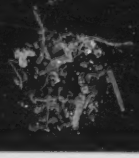
Winnipeg

The City of Winnipeg **2012**

Preliminary Operating Budget



City of Winnipeg

2012 - 2014
Preliminary Operating Budget

WINNIPEG, MANITOBA, CANADA

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Letter from the Mayor and the Chairperson of the Standing Policy Committee on Finance

February 28, 2012

TO ALL MEMBERS OF COUNCIL

Re: Preliminary 2012 Operating Budget and Financial Plan for 2013 and 2014

We are pleased to table the Preliminary 2012 to 2014 Operating Budget. This three-year financial plan sets the direction for the remaining term of this Council and is presented to all Members of Council for their review and consideration.

After an unprecedented 14 year property tax freeze, the longest in recent history in Canada, the budget being tabled today proposes an increase of 3.5 per cent in 2012. Even with this small property tax increase, Winnipeg still has among the lowest property taxes in Canada and will continue to have among the lowest operating costs per capita. Consistent with the priorities of Winnipeggers, this budget focuses on:

- public safety for all citizens,
- repairing our streets, and
- investing in our community centres.

The budget includes important investments in police, fire paramedic, public works and community services including:

- An increase for Police and Fire Paramedic services of $29.7 million compared to 2011, for a total investment of $375 million. Public safety services comprise 41.7% of the City's 2012 tax-supported budget.
- An additional $2 million each year representing a 67% increase from 2011 to resurface and repair streets through the TBO program (thin bituminous overlay program).
- The enhancement of the City's Snow Clearing and Ice Control Policy for snow clearing in back lanes with no front street access, as well as bike paths and pedestrian routes.
- A $250,000 annual increase to move toward a 1 in 10 year tree pruning cycle.
- More funding for Community Centres to complement the new Community Centre Renovation Grant program for upgrading and improving City-owned community centres already included in the City's capital budget:
    - An increase to the Universal Funding Formula, and
    - A doubling of the annual programming grant to the General Council of Winnipeg Community Centres in 2012 to $470,000.
- An increase in the operating grant to the Assiniboine Park Conservancy to $11.867 million in 2012, over and above the City's significant capital funding also provided.

This budget continues the commitment to find efficiencies within the City's cost structures. An amount of $13 million in savings has been included in the tax supported and utility budgets by delaying filling vacancies. An additional savings of $2 million has been included annually for efficiencies for a total savings of $15 million.

Consistent with previous years, we want to foster new business, so the Small Business Tax Credit will be improved in 2012 to provide a full rebate of municipal business tax for the City's smallest businesses. Approximately 40.5% of all businesses will receive a tax credit reducing their business tax to zero.

The Transit program has increased to $165.4 million in 2012, including the new operation of phase 1 of the Rapid Transit program. Total Transit operations require an increase in the City's contribution to Transit of $2.2 million compared to 2011, for a total City subsidy of $46.4 million in 2012.

The City's Water, Sewer and Solid Waste utility operations include initiatives ranging from Council's waste minimization program to phasing in changes due to environmental and legislative requirements. These utility programs are a significant part of the budget tabled today.

Future budget challenges require new funding models and new revenue streams, including growth revenues, to ensure long term financial sustainability for our City. We invite all Councillors and citizens to continue the consultation process to finalize this 2012 budget and the financial framework for future years over the next number of weeks.

Respectfully submitted,

Sam Katz,
Mayor

Scott Fielding, Chairperson,
Standing Policy Committee on Finance

RECOMMENDATIONS

1. a) That the 2012 Preliminary Operating Budget, including the budgets for reserves (Appendix 2), be approved and forwarded to all Members of Council for their review; and

   b) That the 2013 and 2014 projections be received as information on the preliminary financial plans for those years.

2. That the City's mill rate be reduced from 15.295 to 14.056 for 2012 to reflect the effect of the general assessment, adjusted for new assessable properties, and for the purposes of raising revenue as required for the annual estimates.

3. a) That the City's business tax rate be reduced from 6.39% to 5.9% for 2012 to reflect the general assessment. Note: 2012 business tax revenue will remain at 2011 levels, adjusted for new assessable businesses; and

   b) That Council enact the attached Small Business Tax Credit by-law under Subsection 219(2) of the City of Winnipeg Charter, which will provide a full rebate of municipal business taxes for businesses with an annual rental value of $22,680 or less in 2012.

4. That the fees, levies, and transfers between funds outlined in the 2012 Preliminary Operating Budget be approved.

5. a) That the following Emergency Medical Service rates be approved to bring the rate charged to residents of Winnipeg to the same level as the rate charged to other Manitobans:

Proposed Emergency Medical Service Rates (Per Call) (in dollars)	Present Rate	Proposed April 1, 2012
Emergency Medical Service		
City Rate	383	479
Regional Rate	479	479
Basic Rate	767	767
Inter-facility Transfer Service		
City Rate	306	383
Regional Rate	383	383
Basic Rate	613	613
Treatment No Transport Service		
City Rate	153	192
Regional Rate	192	192
Basic Rate	306	306

b) That the City finalize negotiations with the Province of Manitoba and the Winnipeg Regional Health Authority with respect to a new cost-sharing agreement for emergency medical services; and

c) That the cost-sharing agreement include a provision to ensure that the revenue generated by the change in rate policy noted above reduces the subsidy provided by City of Winnipeg taxpayers to this health-related service as health is the responsibility of the Province of Manitoba.

6. That $6,130,811 in prior years' tax supported capital surplus identified in the recent capital review be utilized to reduce the transfer to the General Capital Fund in the 2012 tax supported operating budget.

7. That the schedule of fees and charges for Cemetery products and services in Appendix 5 be approved.

8. That the Director of Legal Services and City Solicitor be requested to submit the necessary by-laws to implement the above recommendations.

9. That the Proper Officers of the City be authorized to do all things necessary to implement the foregoing, including the execution of any documents related thereto.

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2012 - 2014 Preliminary Operating Budget

February 28, 2012

Winnipeg

BUDGET PROCESS

- Multi-year view
- Pre-budget consultation
- Opportunity for further public input at meetings of Committees of Council
- Council debate and adoption

Tax Supported

Winnipeg

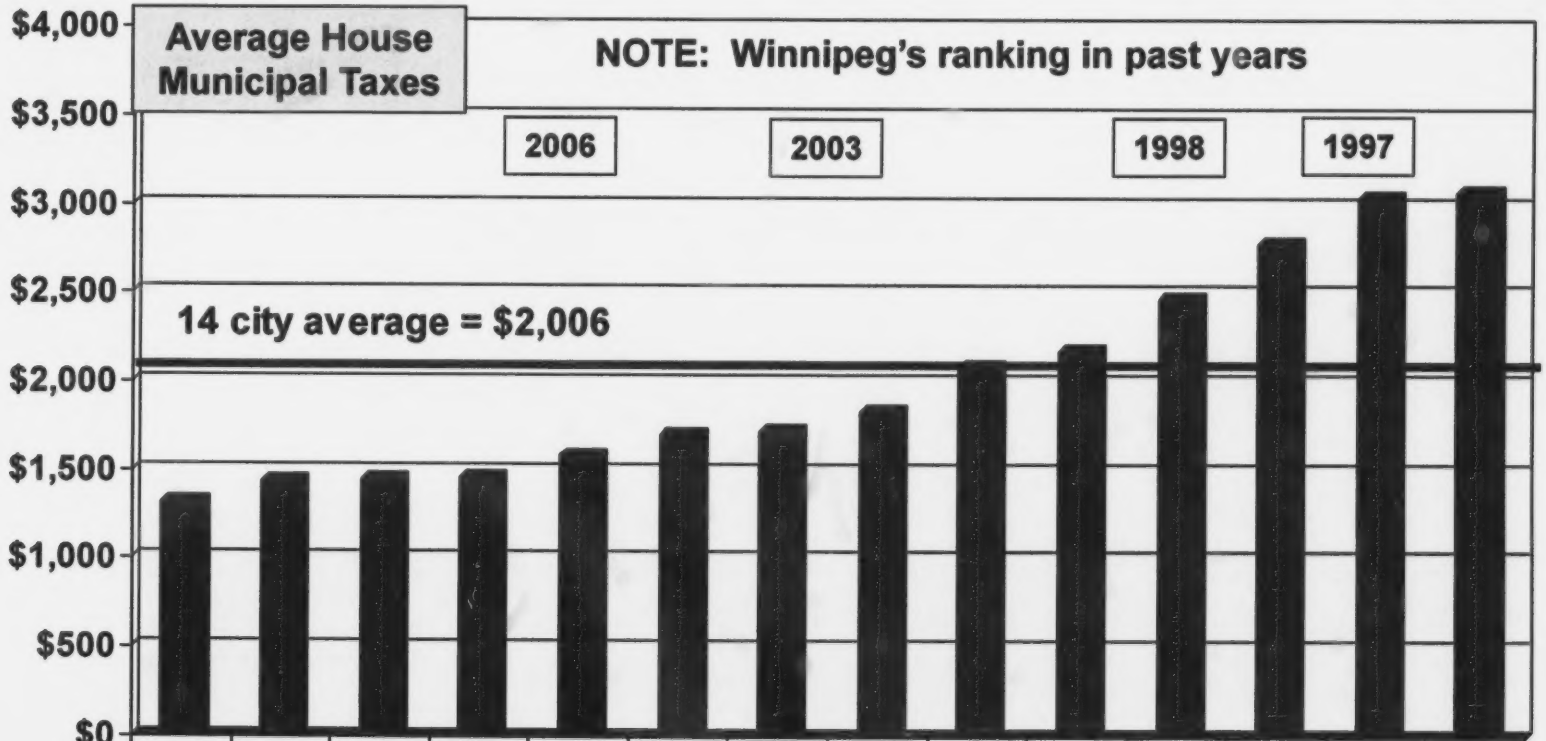
2012 HIGHLIGHTS

- 2012 general assessment year
- 3.5% increase in property taxes after 14 years of freezes and reductions
- Additional investments in:
  - Public safety
  - City streets
  - Our communities

Tax Supported

Winnipeg

Winnipeg's Change in Ranking

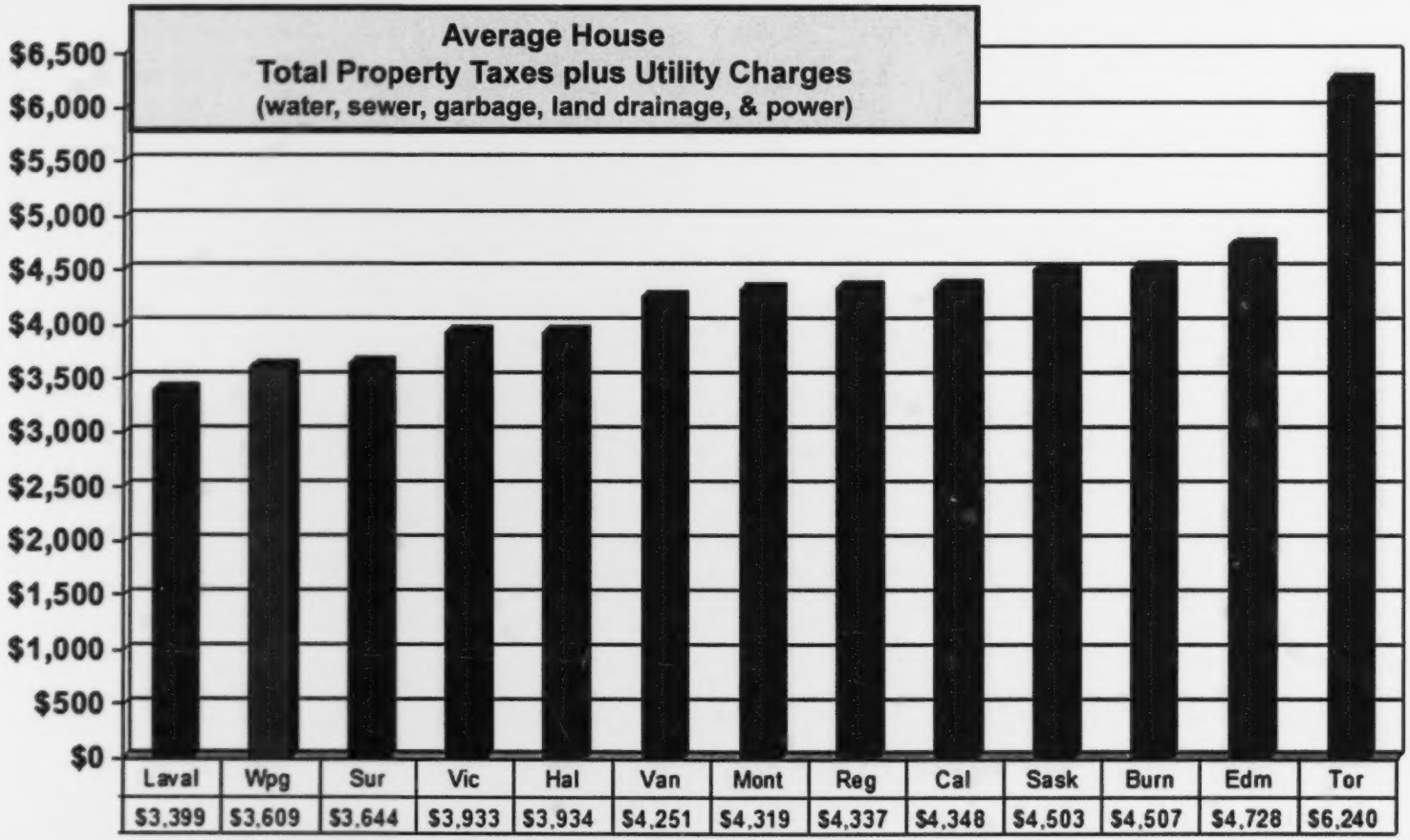


	Cal	Sask	Reg	Wpg	Sur	Hal	Edm	Laval	Van	Burn	Vic	Lon	Tor	Mont
■ 2010	$1,318	$1,440	$1,444	$1,452	$1,582	$1,696	$1,721	$1,831	$2,080	$2,174	$2,459	$2,775	$3,039	$3,072

Source: City of Edmonton 2010 Residential Property Taxes & Utility Charges Survey.
Out of 21 cities in survey, used 14 largest cities (Regina and larger cities of approximately 200,000 plus population) that provided average data.

Winnipeg

Home Ownership Cost



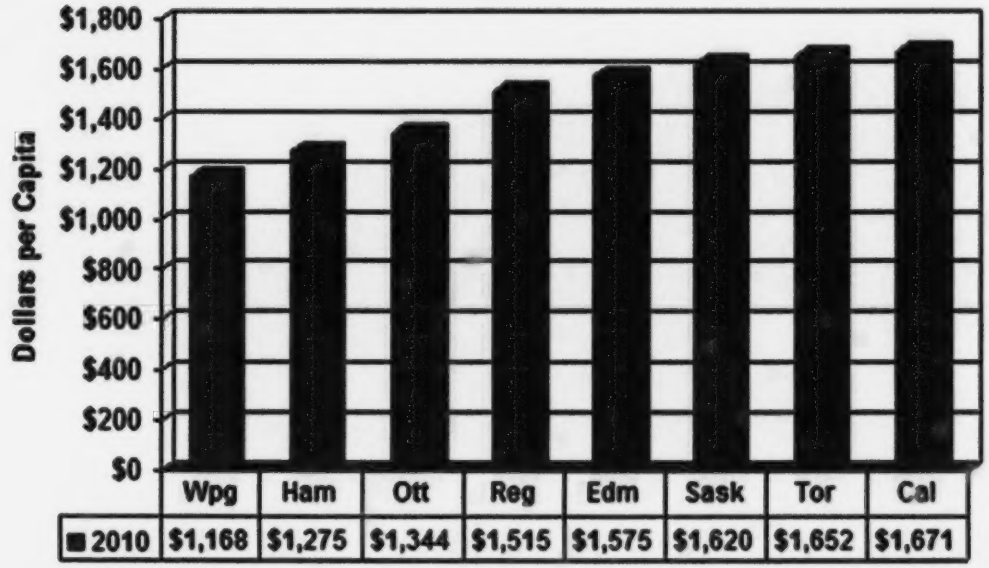
Laval	Wpg	Sur	Vic	Hal	Van	Mont	Reg	Cal	Sask	Burn	Edm	Tor
$3,399	$3,609	$3,644	$3,933	$3,934	$4,251	$4,319	$4,337	$4,348	$4,503	$4,507	$4,728	$6,240

Source: City of Edmonton 2010 Residential Property Taxes & Utility Charges Survey.
Out of 21 cities in survey, used 13 largest cities (Regina and larger cities of approximately 200,000 plus population) which provided average data.

Winnipeg

Operating Expenditures for Similar Basket of Services

Winnipeg now has the lowest operating costs per capita when compared to other large Canadian cities.



Basket of Services: Police, Fire, Roads, Water, Sewer, Land Drainage, Solid Waste, Recycling, Parks, Recreation, Libraries, Arts & Culture, City Planning, Development and Permits, Animal Services, Fleet, Municipal Buildings, Corporate Services, and Council (Note: For Edmonton excludes Water.)

Does not include: Ambulance, Assessment, Cemeteries, Public Health, Social Services, Housing, and Electric Utility, Transit and Interest.

Source: Annual Financial Reports of various cities for 2010.

Winnipeg

Property Tax Changes in Cities

Winnipeg's ranking in the Edmonton Property Tax Survey has changed due to the property tax freezes and reductions that have occurred over the last 14 years. During this same period, other cities have been increasing property taxes.

	Cumulative 1999 to 2006	2007	2008	2009	2010	2011	Cumulative 1999 to 2011	2012
Vancouver	28.7%	8.0%	1.2%	5.8%	2.0%	2.0%	47.7%	n/a
Edmonton	30.3%	5.0%	7.5%	7.3%	5.0%	3.9%	59.0%	5.4%
Calgary	30.0%	2.6%	4.5%	5.3%	4.8%	5.0%	52.2%	6.0%
Saskatoon	24.0%	4.8%	5.4%	3.4%	3.9%	4.0%	45.5%	4.0%
Regina	16.9%	3.9%	2.8%	0.0%	4.0%	4.0%	31.6%	3.9%
Winnipeg	-6.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-6.0%	3.5%[P]

NOTE: Edmonton – 3.9% for Operating and 1.5% for Capital

Source: Cities' websites as at January 25, 2012 "P" denotes a proposed increase

Winnipeg

2012 HIGHLIGHTS

- Investment in public safety
  - Police Service $220.2 million
  - Fire Paramedic Service $154.8 million
  - Combined increase of $29.7 million compared to 2011 ($18.0 million and $11.7 million respectively)
  - Comprises 41.7% of the total tax-supported budget

Tax Supported

Winnipeg

2012 HIGHLIGHTS

- Police Service investment includes:
  - Additional 54 positions
  - Completes Council's 2011 commitment of 58 more officers (26 new officers in 2012)
  - 17 officers announced in 2011 provincial budget
  - Continued auxiliary force cadet and aerial support programs

Winnipeg

2012 HIGHLIGHTS

- Fire Paramedic Service investment includes:
  - 20 firefighters for new Sage Creek station
  - Paramedics for Main Street Project
  - Peak Ambulance Offload Delay program to reduce wait times at hospitals
  - Purchase of new defibrillators for ambulances

Tax Supported

Winnipeg

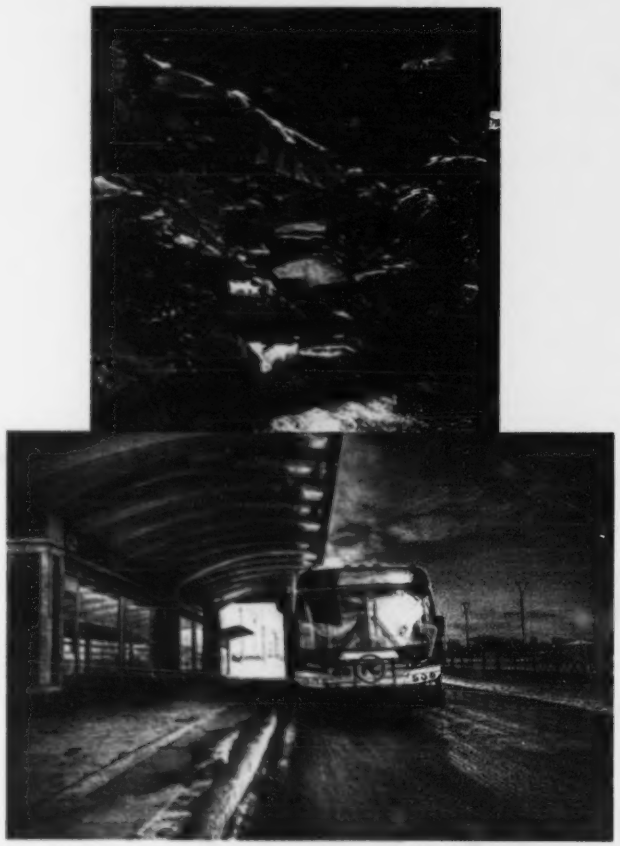
2012 HIGHLIGHTS

Strategic Investments

- 67% increase in thin bituminous overlay program (TBO)
  - $2 million to resurface an additional 33 blocks (local streets)
- Enhanced snow clearing and ice control for
  - Back lanes with no front street access
  - Active transportation routes
- Increase in tree pruning
  - An additional $250,000 each year to phase in a 1 in 10 year pruning cycle over 5 years

Winnipeg

2012 HIGHLIGHTS



Strategic Investments

- Continuation of Basement Flooding Protection Subsidy Program
- Operation of Rapid Transit Phase 1
  - Effective April 2012
  - Offering 55,000 extra hours of transit service compared to 2011 (75,000 annualized)

Winnipeg

2012 HIGHLIGHTS

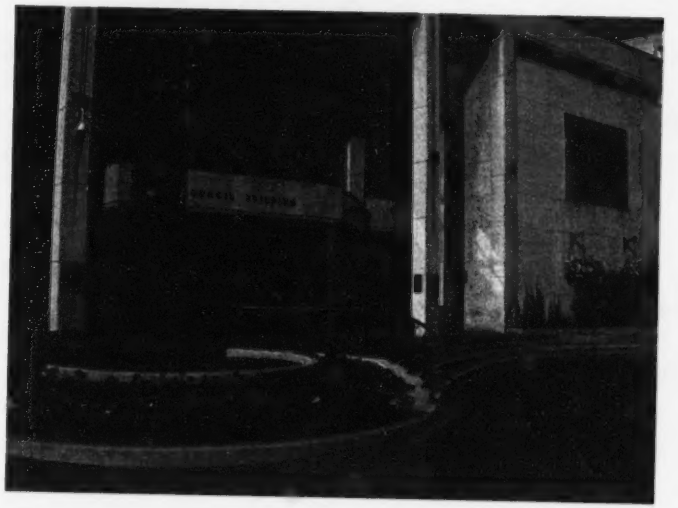
- Strategic Investments
  - Grant to Assiniboine Park Conservancy $11.867 million, an increase of $1.1 million (10.5%)
  - More funding for Community Centres
    - Increase in the Universal Funding Formula and
    - Doubling of Programming Grant to the General Council of Winnipeg Community Centres

Tax Supported

Winnipeg

2012 HIGHLIGHTS

- Decrease in business tax rate from 6.39% to 5.9% due to 2012 general assessment
- Enhanced small business tax credit program
  - $3.9 million to eliminate business tax for the smallest businesses
  - 4,933 or 40.5% of all businesses
- Continued focus on efficiencies



Tax Supported

Winnipeg

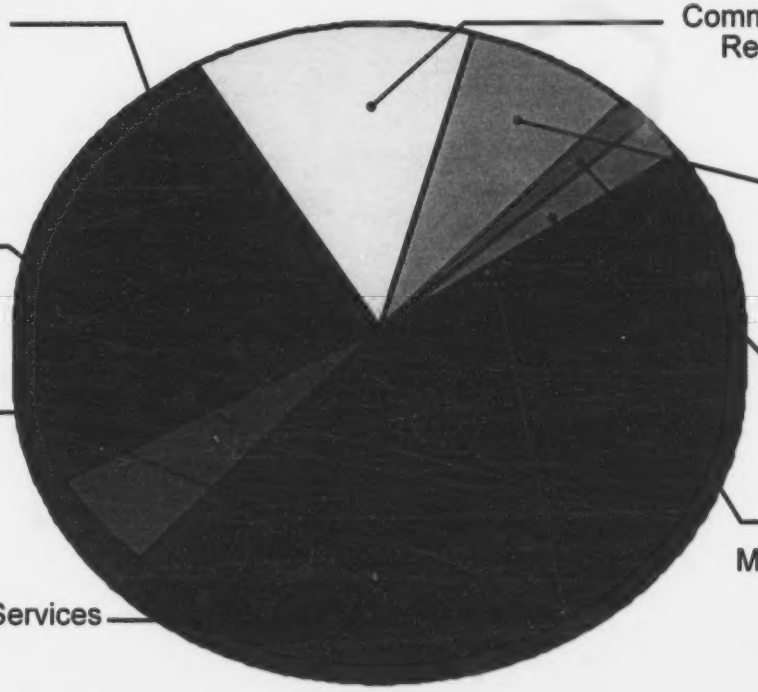
BUDGET SUMMARY

In Millions of $	2011 Adopted Budget	2012 Preliminary Budget
REVENUE		
Property Taxes	$ 427.2	$ 447.3
Net Taxes Added (Realty)	$ 8.7	$ 12.3
Business Taxes	57.6	57.6
Other	353.8	382.8
TOTAL	$ 847.3	$ 900.0
EXPENDITURES		
Departmental	$ 783.4	$ 840.6
Corporate	63.9	59.4
TOTAL	$ 847.3	$ 900.0
SURPLUS / (DEFICIT)	$ -	$ -

Tax Supported

Winnipeg

How is the Money Spent in the Operating Budget?



Street System, Solid Waste Collection, Land Drainage, Street Lighting and Insect Control
$224.1 million
24.9%

Transit Subsidy
$46.4 million
5.2%

Property, Development, Planning, Permits and Buildings
$41.2 million
4.6%

Police and Fire Paramedic Services
$374.9 million
41.7%

Community Services (e.g. Libraries, Recreation Services, Assiniboine Park Conservancy)
$112.8 million
12.5%

Organizational Support (e.g. Information Technology, Human Resources, Finance, Assessment, Legal)
$69.6 million
7.7%

Corporate Costs
$13.0 million
1.4%

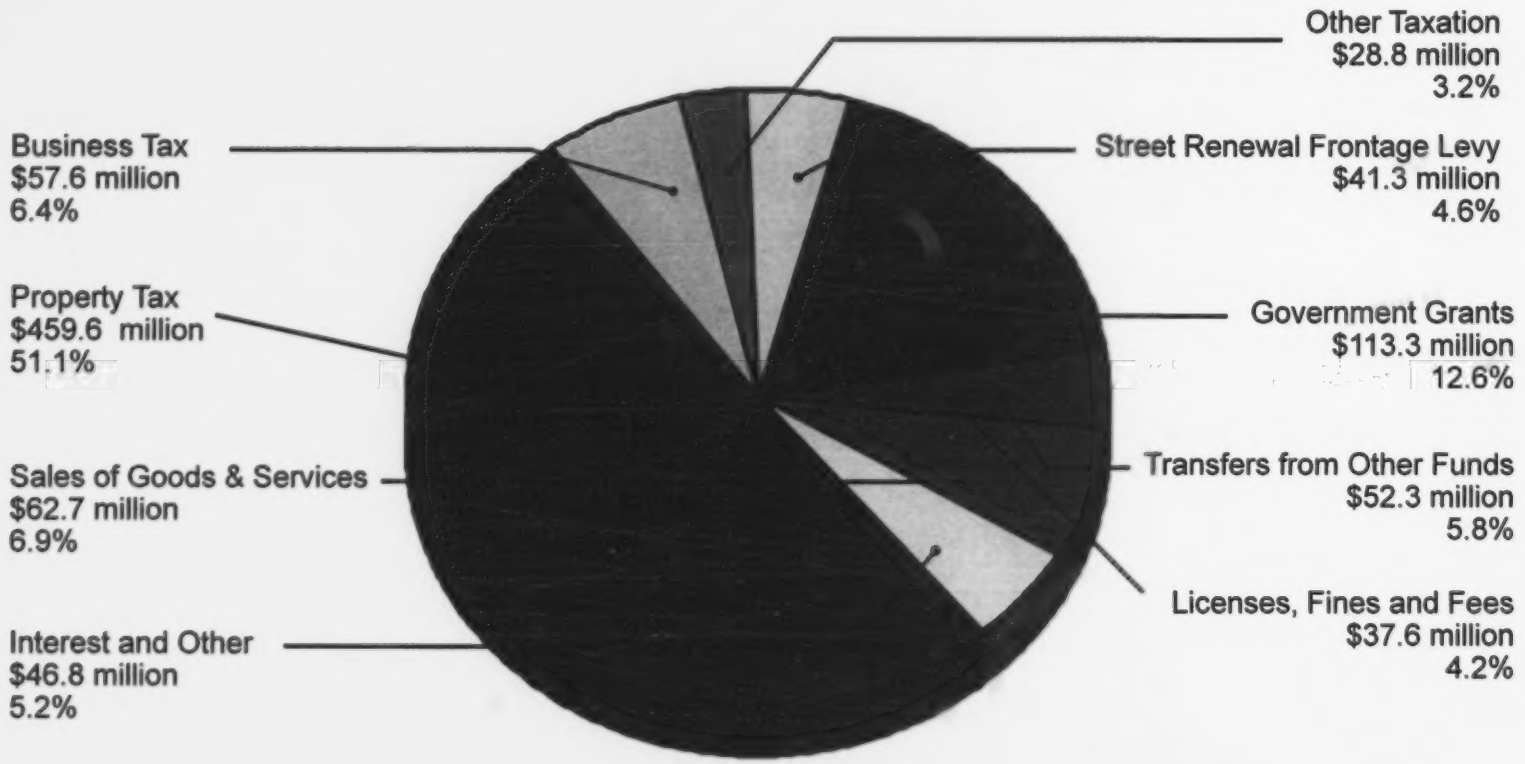
City Clerks, City Council, Mayor's Office, Museums, Audit
$18.0 million
2.0%

2012 Preliminary Operating Budget - $900.0 million

Tax Supported

Winnipeg

Where does the Money Come From in the Operating Budget?

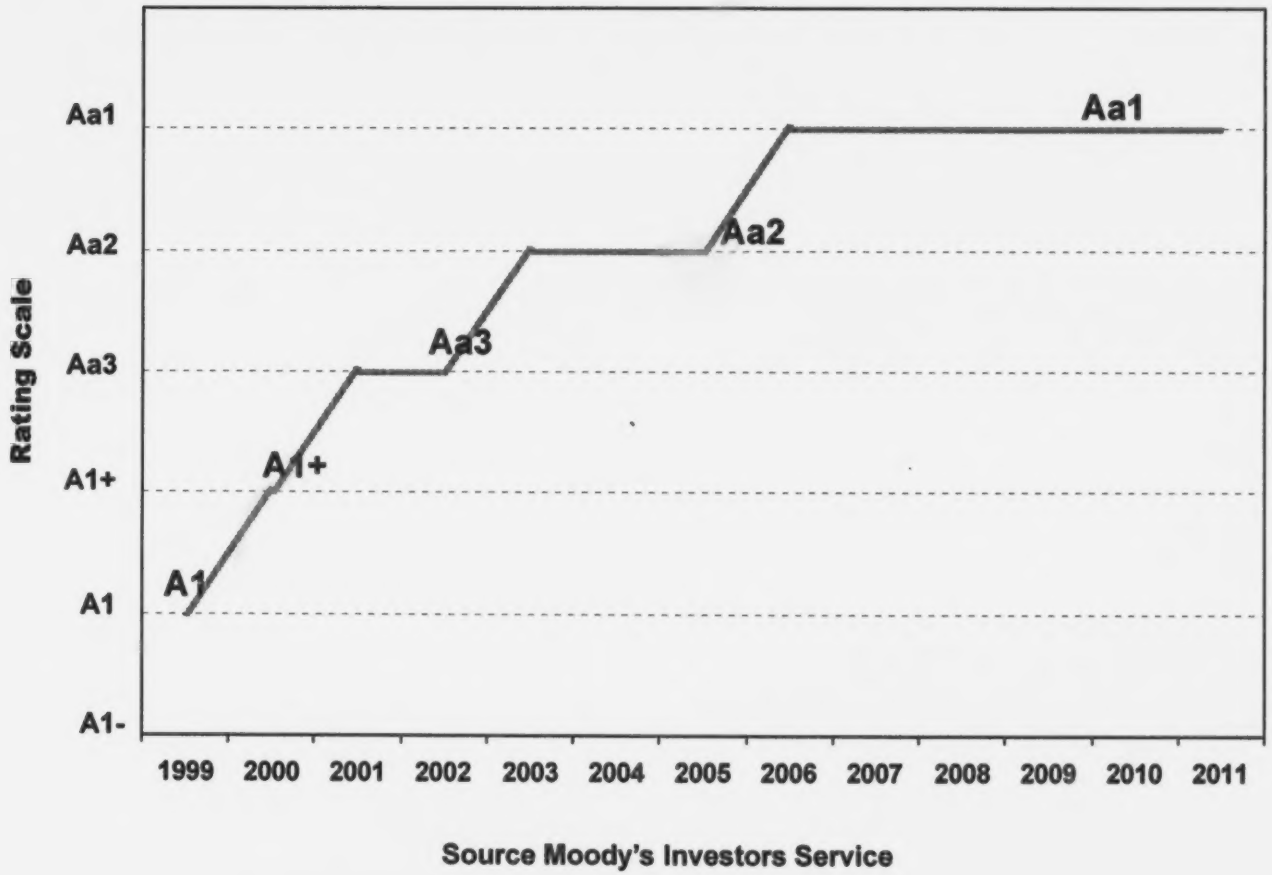


2012 Preliminary Operating Budget - $900.0 million

Tax Supported

Winnipeg

CREDIT RATING



Source Moody's Investors Service

Winnipeg

Population Change

"WINNIPEG ENJOYING GROWTH IN POPULATION ...Forget about GDP, its population growth that tells the true story about how well the Winnipeg economy is performing,....".

September 23, 2010. Winnipeg Free Press

Winnipeg's population continues to grow. In 2010, Winnipeg's population was 684,100 – an increase of 50,000 people over the past decade.

Historically Winnipeg had:

- modest population growth in the late 1980s;
- no population growth in the 1990s; and
- renewed population growth since the late 1990s.

The primary reasons for this resumed growth are a significant increase in immigration and a combination of less people leaving and more people coming to Winnipeg from other parts of Canada.

Over the last two years, the City has grown by 9,000 people in each year.

Population Forecast

The Conference Board of Canada's 2007 Population Forecast has been adjusted to factor in the new 2008 population estimate from Statistics Canada.

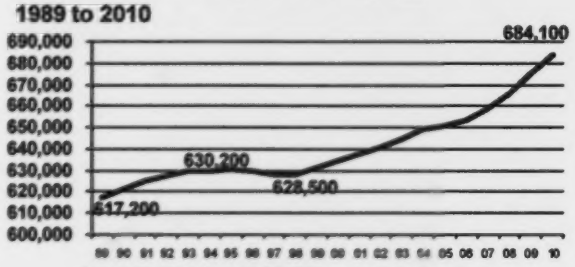
- Winnipeg's population is expected to grow by 78,000 people in the next 10 years; and 165,000 people in the next 21 years.

Winnipeg's population growth rate has increased recently to 1.4% which is in the range of strong growth.

- The Conference Board forecasts growth to continue in the short term with an average growth rate of 1.2% over the next 5 years

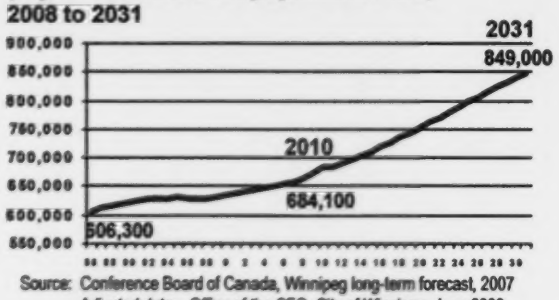
The City region or Census Metropolitan Area (CMA) is forecast to grow by 48,000 people by 2016.

Population of City of Winnipeg, 1989 to 2010



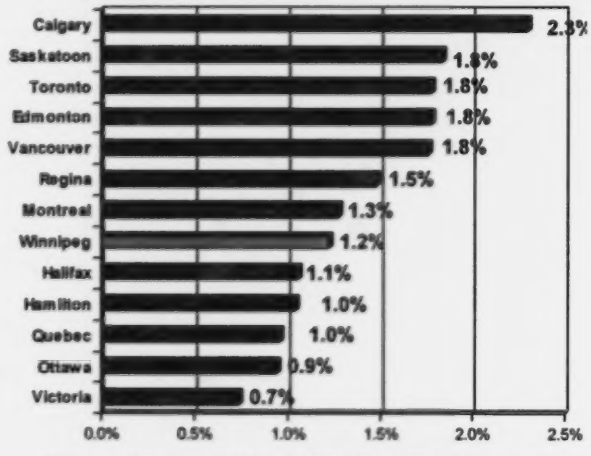
Source: Statistics Canada, CANSIM

Population Forecast for the City (adjusted to new 2008 population base) 2008 to 2031



Source: Conference Board of Canada, Winnipeg long-term forecast, 2007
Adjusted data – Office of the CFO, City of Winnipeg, June 2009

Forecasted Average Annual Population Growth Rates of Other Cities, 2012 to 2016



Source: Conference Board of Canada, Metropolitan Outlook, November 2011

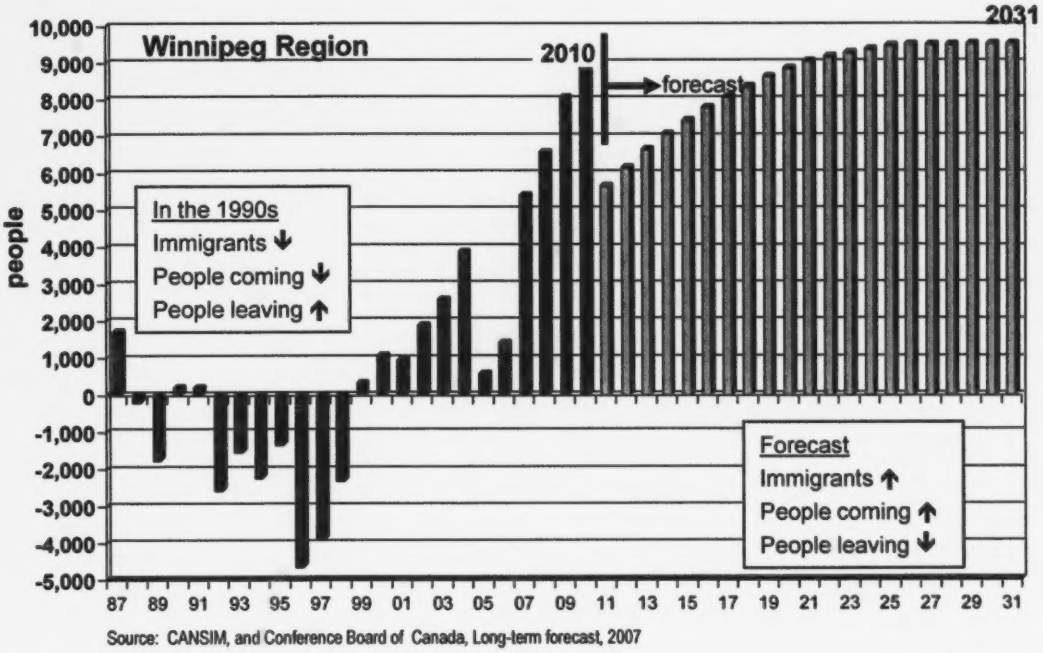
Migration (people moving)

"Migration will become an increasingly important factor for population growth, and Winnipeg's ability to attract new migrants will become an important determinant of its future economic potential."

Conference Board of Canada, Winnipeg long-term forecast, 2007

Migration has been the primary factor for the increase in Winnipeg's population.

- In 1996 Winnipeg saw a net loss of 4,600 people; but in 2010, Winnipeg saw a net gain of almost 9,000 people.
- With the success of the Provincial Nominee Program, which began in 1999, Winnipeg's immigration has quadrupled and for 2010, over 12,000 immigrants arrived in the City.



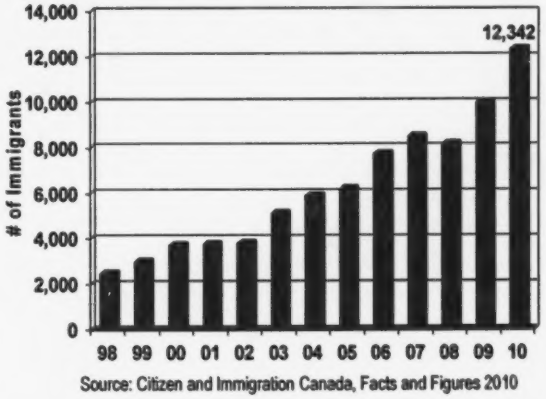
Source: CANSIM, and Conference Board of Canada, Long-term forecast, 2007

The trends in each of the three forms of migration are:

- Intra-Provincial: The net number of people moving to/from Winnipeg Region and the rest of Manitoba has improved. In 2010 Winnipeg experienced a net gain of 1,300 people.
- Inter-Provincial: The net number of people moving to/from Winnipeg Region and the other provinces has improved from -4,700 in 1997 to -2,000 in 2010.
- International: The net number of people moving to/from Winnipeg and other countries has increased significantly from 2,200 to over 9,700.

Immigration to Winnipeg

Number of people, Winnipeg Region



Source: Citizen and Immigration Canada, Facts and Figures 2010

Housing

"Multi-family housing continues to show strength, especially in the rental market which comprised 61 per cent of all multiple- family starts in 2011

Canada Mortgage and Housing Corporations (CMHC) – Press Release January 20, 2012

2011 continues to be strong

- In 2009, new home buyers were cautious. In both 2010 and 2011 the number of starts rebounded with 2011 seeing a slight increase in the number of singles – the highest total housing starts since the late 1980s.

Average New House Price (single detached)

- Between 2000 and 2010 there was a 115% increase in the average price of a new house ($175,500 to $376,600).

- CMHC forecasts the average price of a new house to rise close to 8% by 2012 (to $406,000) compared to 2010.

Price increase in resale market

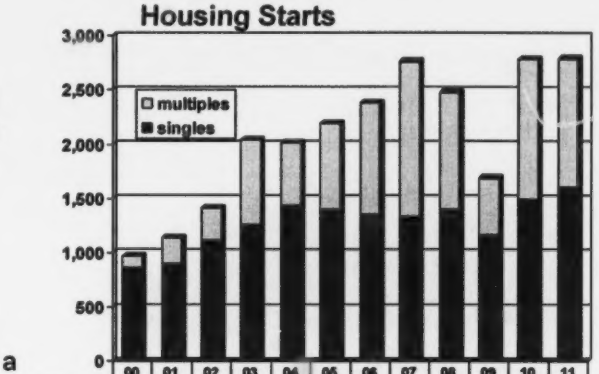
- Winnipeg has seen a significant increase in housing prices over the last ten years.
- Between 1999 and 2010 there was a 159% increase in the average price of a resale house in Winnipeg.
- CMHC is forecasting continued price increases in the resale market; 5% in 2011 and a further 4% in 2011.

Although Winnipeg has experienced significant increases in the average price of a home, when compared to other larger cities across Canada, Winnipeg continues to be a city with one of the lowest housing prices in Canada.

A two-storey home in Vancouver would cost more than $856,000 or 185% more than the same two-storey home in Winnipeg ($300,000).

In Calgary: $415,000, which is 38% more than in Winnipeg.

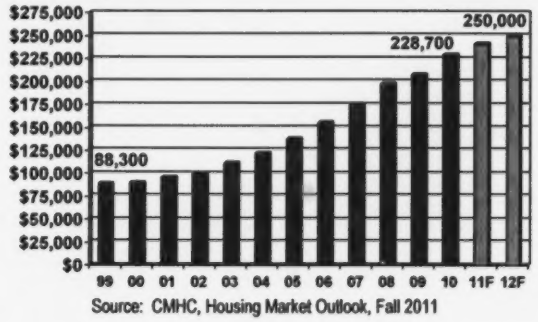
Housing Starts



	00	01	02	03	04	05	06	07	08	09	10	11
multiples	107	229	293	785	573	794	1,029	1,423	1,075	517	1,288	1,184
singles	863	906	1,117	1,259	1,440	1,400	1,355	1,339	1,406	1,171	1,499	1,606

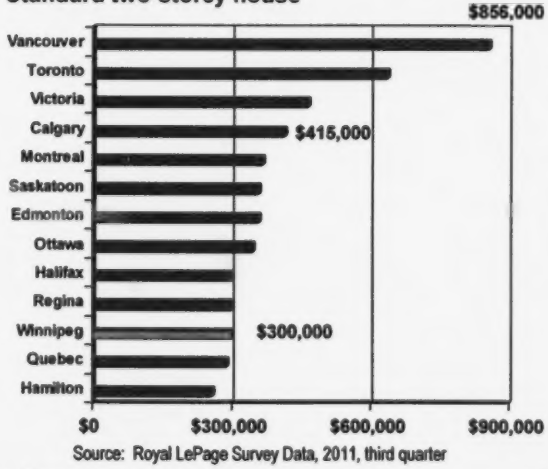
Source: CMHC – Housing Now

Average Resale House Price in Winnipeg
2000 to 2012F



Source: CMHC, Housing Market Outlook, Fall 2011

2011 Average Resale Prices in Other Cities
Standard two-storey house



Source: Royal LePage Survey Data, 2011, third quarter

Economy

"A stronger manufacturing sector is expected to push growth in Winnipeg's real GDP to 2.4 per cent in 2012, up from 1.8 per cent in 2011. Services sector growth is also forecast to be high this year, thanks to employment gains and an improving housing marking"

Conference Board of Canada, Metropolitan Outlook, Winter 2012

Winnipeg's economy, is one of Canada's most diversified economies. Overall, our economic indicators are positive relative to other parts of Canada .

Even though Canada was in a recession in 2009, Winnipeg's economy was doing relatively well. Winnipeg's economy saw a 0.1 percent decline while the national economy declined by 2.6 percent.

In 2010 and 2011, Winnipeg's economy saw a cautious recovery with manufacturing still struggling with a high Canadian dollar and global economic uncertainty.

Of the 13 large cities listed to the right, Winnipeg's economic growth was about average relative to the other cities.

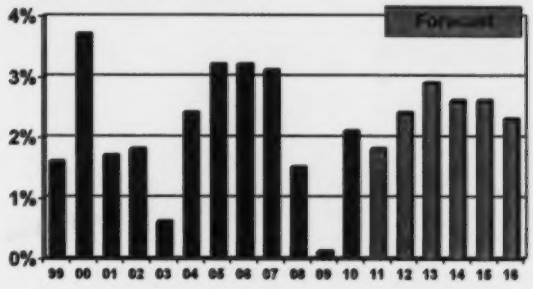
Over the next 5 years:

- Winnipeg's economy is expected to create 33,000 jobs.
- Population in the Winnipeg region forecasted to grow by 48,000 people.
- Annual housing starts expected to increase by about 40%.

These are strong numbers for Winnipeg.

Winnipeg's Annual Economic Growth

Real Gross Domestic Product, annual % change
In constant 2002 dollars



Source: Conference Board, Metropolitan Outlook Data, November 2011

Other Cities Real GDP Growth

Annual Growth	09 - 11 (average)	2012f	13f – 16f (average)
Victoria	1.3%	1.9%	2.3%
Vancouver	1.9%	2.6%	3. 6%
Edmonton	1.4%	3.4%	3.7%
Calgary	0.3%	3.6%	4.3%
Saskatoon	2.2%	4.0%	3.7%
Regina	3.0%	2.9%	3.3%
Toronto	1.2%	2.6%	3.3%
Ottawa	1.0%	1.8%	2.5%
Hamilton	0.3%	2.0%	2.8%
Quebec	2.0%	2.1%	2.2%
Montreal	1.2%	2.0%	2.5%
Halifax	2.4%	2.4%	2.5%

Economic Indicators Winnipeg CMA	2009	2010	2011f	2012f	2013f	2014f	2015f	2016f
Real GDP (2002 $ millions)	25,140	25,667	26,138	26,772	27,558	28,264	29,012	29,689
% change	-0.1%	2.1%	1.8%	2.4%	2.9%	2.6%	2.6%	2.3%
CPI, % change	0.6%	0.8%	2.8%	1.8%	2.3%	2.2%	2.0%	2.1%
Retail Sales ($ millions)	9,233	9,772	10,109	10,490	10,888	11,268	11,604	11,945
% change	-0.8%	5.8%	3.4%	3.8%	3.8%	3.5%	3.0%	2.9%
Personal Income per capita	$36,055	$36,333	$36,746	$37,488	$38,700	$39,866	$40,987	$42,172
% change	-0.8%	0.8%	1.1%	2.0%	3.2%	3.0%	2.8%	2.9%
Labour Force	424,028	432,933	431,976	439,879	448,627	454,517	459,959	464,616
% change	1.1%	2.1%	-0.2%	1.8%	2.0%	1.3%	1.2%	1.0%
Employment	400,911	408,363	407,258	415,246	423,953	429,973	435,121	440,457
% change	0.0%	1.9%	-0.3%	2.0%	2.1%	1.4%	1.2%	1.2%
Unemployment Rate	5.5%	5.7%	5.7%	5.6%	5.5%	5.4%	5.4%	5.2%

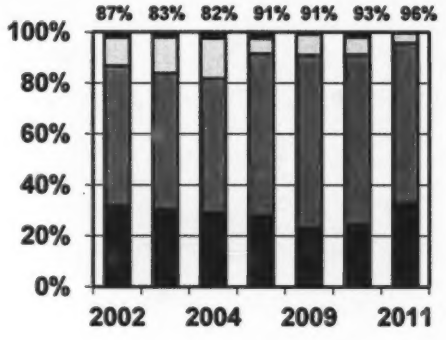
Source: Conference Board, Metropolitan Outlook, November 2011 f - forecast

Citizen Survey

The Citizen Survey is a telephone survey in which Winnipeggers were randomly contacted. The 2011 survey was conducted by the polling company Market Dimensions, during the month of June, 2011. There were 600 citizens surveyed.

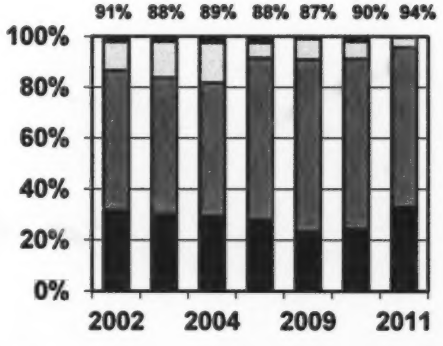
Quality of Life

In 2011, 96% of Winnipeggers believe that the quality of life in Winnipeg is very good or good. This is the highest satisfaction since this survey was first conducted in 2000.



Service Satisfaction

Overall satisfaction continues to remain high, approximately 94% in 2011.



Value for Tax Dollar

In 2011, 86% of Winnipeggers surveyed believe they receive good to very good value for their municipal property tax dollar. When this same question was asked in 2004, the result was 72%.

Contact With City Staff

Of those Winnipeggers surveyed who had contact with the City,

- 86% made contact by using a telephone, and
- 64% rated their experience as very satisfied and somewhat satisfied.

Citizens were asked: "Thinking about your personal dealings with the City of Winnipeg and your general impressions" do you agree or disagree with the following statements?

Strongly Agree and Somewhat Agree

	2007	2010	2011
City staff are courteous, helpful and knowledgeable	87%	90%	88%
The quality of service from the City is consistently high	72%	70%	73%
The City responds quickly to requests and concerns	58%	62%	60%
City staff are easy to contact when I need them	53%	65%	53%

Citizens were asked:

"What actions do you think the City of Winnipeg could take to improve life in the city?"

The following categories were the top three priorities for City government as ways to improve life in the city:

- Crime/Policing
- Roads/Infrastructure
- Transit (specifically Rapid Transit)

Suggested Actions the City of Winnipeg Could Take to Improve Life In the City

Groupings	2009	2010	2011
Crime/Policing	18.1%	30.2%	47.2%
Roads/Infrastructure	32.7%	11.5%	21.8%
Transit	8.1%	11.3%	7.1%
Downtown Renewal	3.5%	6.7%	5.2%
Bicycle & Walking Trails	3.2%	5.7%	3.4%
Poverty	2.2%	1.0%	3.2%
Cleaner City	0.4%	0.6%	1.5%
More things to do	4.8%	0.5%	1.5%
City Beautification	1.2%	0.5%	1.5%
Housing	1.5%	1.0%	1.0%
Taxation	2.8%	2.2%	1.0%
City Planning	1.3%	0.8%	1.0%
Recycling/Environment	0.8%	1.7%	0.7%
Insect Control	0.7%	1.2%	0.5%
Economy	2.5%	2.0%	0.2%
Healthcare	1.2%	0.7%	0%
Other	4.8%	4.8%	3.9%

Source: Telephone survey conducted by Market Dimensions, Margin of Error +/- 4%

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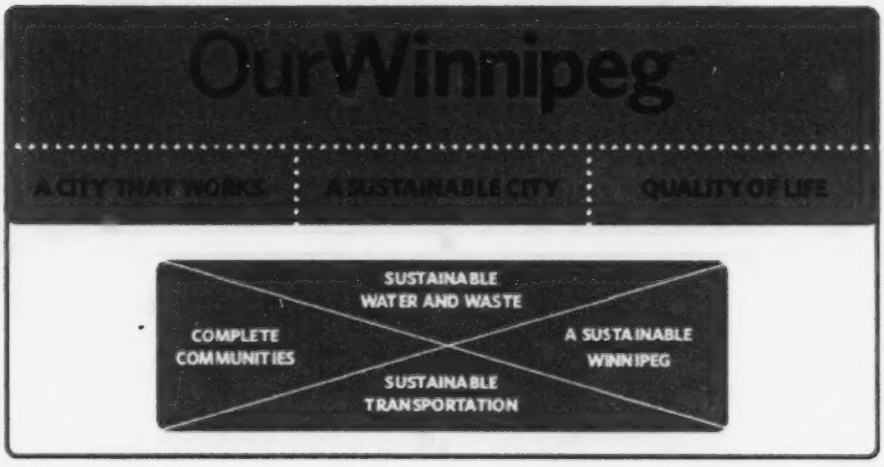
OurWinnipeg

OurWinnipeg is Winnipeg's 25-year blueprint, adopted by City Council on July 20, 2011, and will guide the growth and development the physical, social, environmental, and economic development of our city as per The Winnipeg Charter.

OurWinnipeg integrates four Direction Strategies that provide detailed policies, directions, and strategies necessary for implementation. The four direction strategies are **Complete Communities**, **Sustainable Transportation**, **Sustainable Water and Waste Infrastructure**, and **A Sustainable Winnipeg.**

OurWinnipeg guides and informs, but does not replace, more detailed planning on specific topics or for specific areas. As part of the OurWinnipeg initiative, the City of Winnipeg has developed detailed Direction Strategies that add additional detail in key planning areas. The **OurWinnipeg** Plan should be read with the Direction Strategies noted above as companion documents.



OurWinnipeg Direction Strategies

The **Complete Communities Direction Strategy** is an innovative, practical "playbook" that guides land use and development for Winnipeg. Its primary focus is to describe Winnipeg's physical characteristics and lay out a framework for the city's future physical growth and development.

The **Sustainable Water & Waste Direction Strategy** promotes actions required to protect public health and safety, ensure the purity and reliability of our water supply and maintain or enhance the quality of our built and natural environments.

The **Sustainable Transportation Direction Strategy** provides a vision for transportation in Winnipeg for the next 25 years. Its emphasis is on moving people, goods and services in a way that is sustainable.

A Sustainable Winnipeg is an integrated community sustainability strategy that outlines a plan of action, proposes a system of sustainability indicators and measures.

Our Vision

Drawing on contributions from thousands of SpeakUpWinnipeg participants, the vision statement for creating the kind of city Winnipeggers want in 25 years is:

OurWinnipeg: living and caring because we plan on staying.

A Growing City

We are now competing, on a global scale, for economic development. We need to continue to offer the sustainability advantages and the quality of life that current citizens expect and prospective citizens will value. We are early in a cycle of strong growth, the pace of which we haven't seen for decades. We're welcoming new citizens and businesses, and embracing sustainability opportunities.

Today, as a city, we face a number of questions:

- How are we going to accommodate growth and change?
- How do we capitalize on growth while making sure our city stays livable, affordable and desirable?
- How do we make sure that all Winnipeggers benefit from this growth?
- How do we maintain and enrich what we value while finding room for a growing population?

OurWinnipeg answers these questions and positions Winnipeg for sustainable growth, which is key to our future competitiveness. It sets a vision for the next 25 years and provides direction in three areas of focus –each essential to Winnipeg's future:

A City that Works

Citizens choose cities where they can prosper and where they can enjoy a high quality of life. A well-run city is an important starting point. The "basics" matter: public safety, water quality, wastewater infrastructure, and public amenities and facilities are the essentials to keeping people healthy. But quality of life goes beyond the basics. Our communities need to support various lifestyles, providing a range of options for living, working and playing. A variety of housing styles for residents to choose from are required, as are transportation choices for residents and businesses alike. The whole system has to work together efficiently and sustainably.

A Sustainable City
Sustainability is part of how the City does business, reflected in policies and programs that respect and value the natural and built environments – protecting our city's natural areas and heritage resources. We act as a corporate role model for social, environmental and economic sustainability, and measure and report progress in key corporate and community sustainability areas.

Quality of Life
Beyond providing a "City that Works" and planning for sustainability, our city needs to offer a high quality of life in order to be competitive. Three important aspects of quality of life are access to opportunity, the maintenance of vital healthy neighbourhoods, and being a creative city with vibrant arts and culture. All of these areas include social aspects that are critical to the overall well-being of our city.

The City is committed to collaborating within its mandate with other governments and service providers in these areas. In some cases, further intergovernmental discussion or strategic planning is required to move forward on the directions included in the plan.

For more information on OurWinnipeg, please visit:
http://winnipeg.ca/interhom/CityHall/OurWinnipeg/

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Budget Process

Timing of the City of Winnipeg's budget process varies from year to year; however, the general elements of the budget process remain relatively constant. All operating and capital budgets follow a similar preparation, review, approval, and communication process. The development of the operating budget, from preliminary through to the setting of the mill rate, requires approximately a year from beginning to end.

STEP 1

Public Consultation

- Public consultation is undertaken. Ideas and comments are solicited from the public. The level and extent of consultation may vary depending on the year. An annual citizen service satisfaction survey is also undertaken.

STEP 2

Initial Development

- The projections from the previous year's adopted budget process form the guidelines for budget development. These guidelines are then updated to reflect recent Council approvals and any new developments that would impact the budget.
- Departmental budgets are submitted for administrative review and corporate compilation.

STEP 3

Table Preliminary Budgets

- The Executive Policy Committee has responsibility for budget development.
- The Preliminary 2012 - 2014 Operating Budget is being tabled at a meeting of the Executive Policy Committee on February 28, 2012.
- The 2012 Preliminary Capital Budget and 2013-2017 Five Year Forecast was tabled at a meeting of Executive Policy Committee on November 22, 2011.

STEP 4

Committee Review

- The Executive Policy Committee refers the preliminary operating and capital budgets to the City's Standing Policy Committees for review and recommendations. Each Standing Policy Committee - Protection and Community Services, Infrastructure Renewal and Public Works, and Property and Development - review the part of the budget related to its jurisdiction. The Committees hear presentations by departments. Members of the public may also make presentations at these meetings.
- The Executive Policy Committee provides for delegations from the public and reviews the recommendations from the Standing Policy Committees. Recommendations are finalized by the Executive Policy Committee and forwarded to Council.

STEP 5

Council Approval

- Council debates, amends, and adopts the operating budgets received from the Executive Policy Committee. Council then passes a by-law to set the mill rate for the operating tax-supported budget.
- Council must adopt the operating budget no later than March 31 each year, as required by *"The City of Winnipeg Charter"*.
- The six-year Capital Budget and Five-Year Forecast was adopted by Council on December 13, 2011, and a borrowing by-law to externally finance the capital program was given first reading. In accordance with legislation, approval of the borrowing is requested of the Provincial Minister of Finance. Once authorization is received from the Minister, Council must give second and third readings of the by-law before it can be passed.

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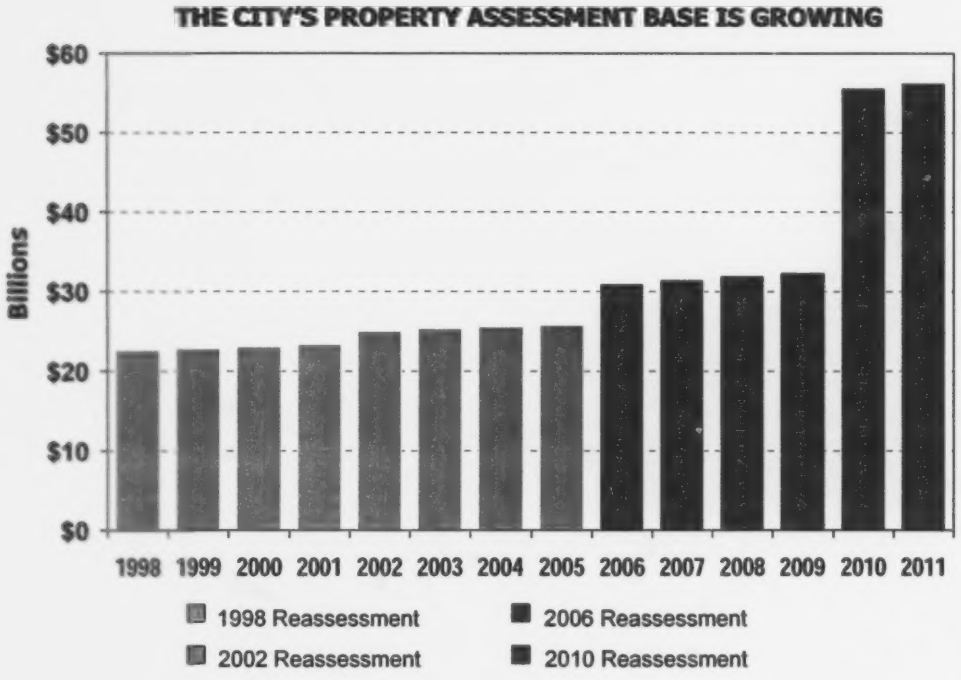
Financial Management Plan Update

City Council adopted its most recent Financial Management Plan on March 23, 2011. The *OurWinnipeg* Plan requires periodic review and reporting on the Financial Management Plan, which provides financial strategies and targets with a view to long term financial health and sustainability. The following provides a progress report on the Financial Management Plan goals:

Goal #1: **Promote economic growth**
Target: Increase assessment base

The City's property assessment base is growing.



Goal #2: **Support environmental sustainability**
Target: Financial decisions that support environmental sustainability

The measurement adopted by Council for this goal was to develop a multi-criteria approach to prioritize capital investment, including environmental sustainability, by 2013.

A multi-criteria approach to prioritize capital investment based on a triple bottom line approach, which includes environmental sustainability, is being developed as part of the asset management initiative. This new prioritization methodology will be tested by the Water and Waste Department, as well as for roads and municipal buildings in 2012. The plan is to use the results of this process in the 2013 Capital Budget process. This new approach will be rolled out to the remaining City services in 2013 for the 2014 Capital Budget process.

Goal #3: **Maintain infrastructure assets**
Target: Implement leading practices for asset management

The measurement adopted by Council for this goal was to complete Phase 2 of the Asset Management Initiative by the end of 2012.

Phase 2 of the Asset Management Initiative includes development of corporate policies, standards and leading practices in asset management, such as reviewing service levels, incorporating risk management, multi-criteria prioritization of capital projects, and business case evaluation. Implementation of the asset management process for the first group of services (water and waste, roads and municipal buildings) will be complete in 2012. The second group of services (transit, fire paramedics, parks, parking and traffic management) will be complete by the end of 2013, with the remaining services being included thereafter.

Goal #4: **Manage debt**
Target: A manageable level of debt

The measurement adopted by Council for this goal was to develop a debt strategy, including maximum debt limits.

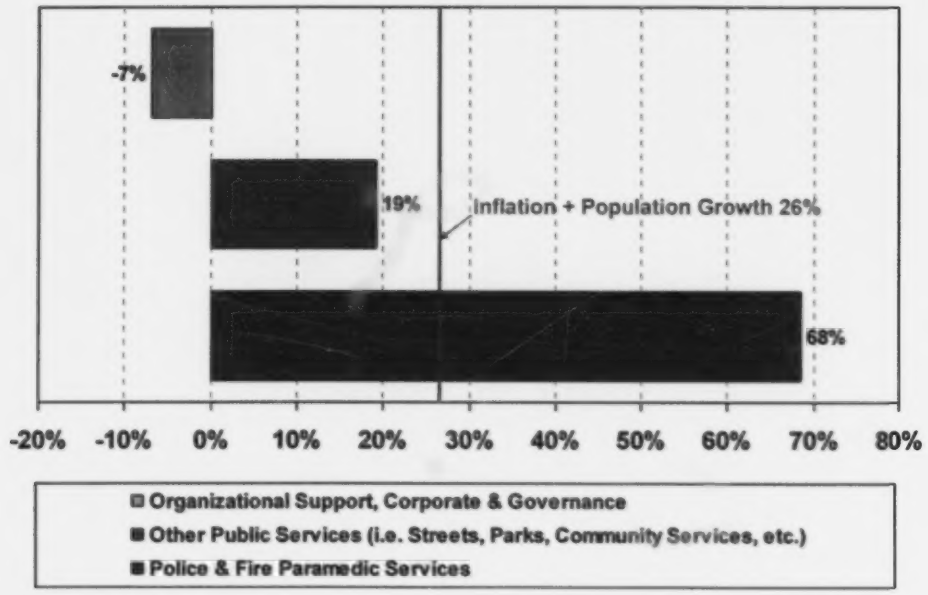
City Council approved a debt strategy on June 22, 2011, including maximum debt limits. The approved maximum limits are listed in the table below. The table also includes the City's position with respect to these ratios as at December 31, 2010. It is anticipated that these actual ratios will increase in the next several years as the City undertakes increased capital investment.

Maximum Debt Limits	Tax supported and Other Funds	Self Supporting Utilities	Total City
Net debt as a percent of revenue:			
Approved limit – not to exceed	60%	220%	85%
Actual as at December 31, 2010	24.9%	67.7%	33.5%
Debt servicing as a percent of revenue:			
Approved limit – not to exceed	10%	20%	11%
Actual as at December 31, 2010	4.6%	9.6%	5.5%
Debt per capita:			
Approved limit – not to exceed	$1,050	$950	$2,050
Actual as at December 31, 2010	$430	$276	$726

Goal #5: **Manage expenditures**
Target: Tax supported operating expenditure increases should not exceed inflation adjusted for growth, net of operational efficiencies

Cost increases since 2001 related to City services other than police and fire paramedics have kept well below the inflation adjusted for growth level of 26% as shown in the graph below. Over this same period, costs related to police and fire paramedic services have increased 68%, more than double the 26% level, resulting in an overall expenditure increase of 30%. The citizens of Winnipeg have identified public safety as a high priority and these services have been enhanced as a result.

TAX SUPPORTED SERVICES:
Percentage Change - 2001 to 2011 Expenditure Budgets



Goal #6 **Ensure a sustainable revenue structure**
Target: A revenue structure that keeps pace with inflation adjusted for growth

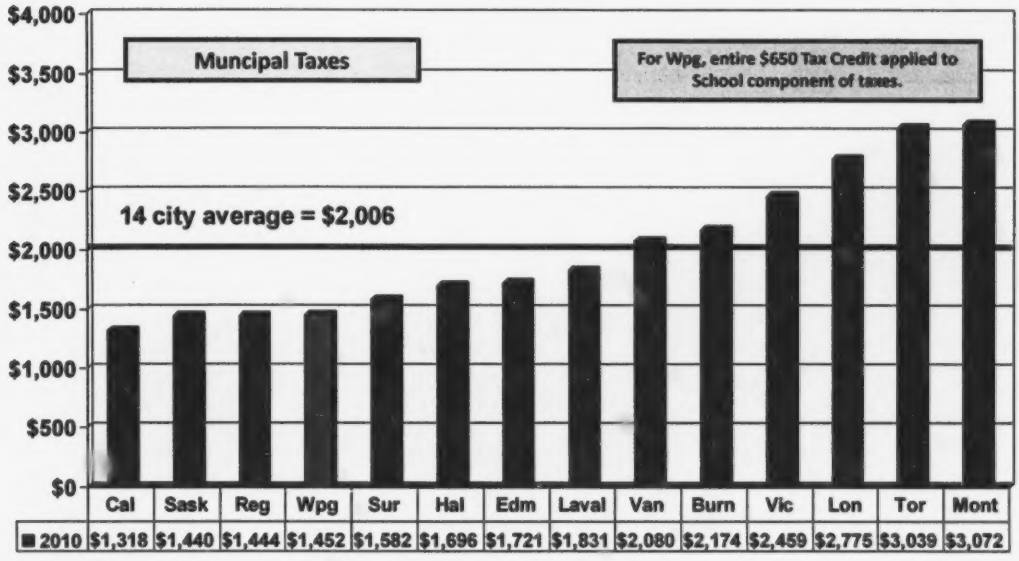
The measurement adopted by Council for this goal was that the increase in operating revenue should be, at a minimum, inflation adjusted for growth. Between 2010 and 2011 inflation adjusted for growth was 1.3%. Budgeted consolidated operating revenue for 2011 of $1.2 billion was flat when compared to the previous year. New sources of growth revenue are being explored to address both inflationary pressures on service costs as well as the significant infrastructure deficit. The cost to raise the City's infrastructure to an appropriate condition is estimated at $3.5 billion growing to $7.4 billion over the next ten years.

Currently, 6.3% of all taxes paid by Winnipeggers go to the City Government with 93.7% going to the other levels of government. The percentage coming to Winnipeg has decreased over the years – it was 7.9% in 1997. The City will continue to negotiate and advocate for long-term, inflation-adjusted, dedicated funding from the other levels of government, and pursue a larger piece of the "tax pie".

Goal #7 **Support a competitive tax environment**
Target: Municipal residential property taxes below the average of other Canadian cities

2010 municipal residential property taxes are below the average of other cities.

PROPERTY TAXES ON AVERAGE HOUSE

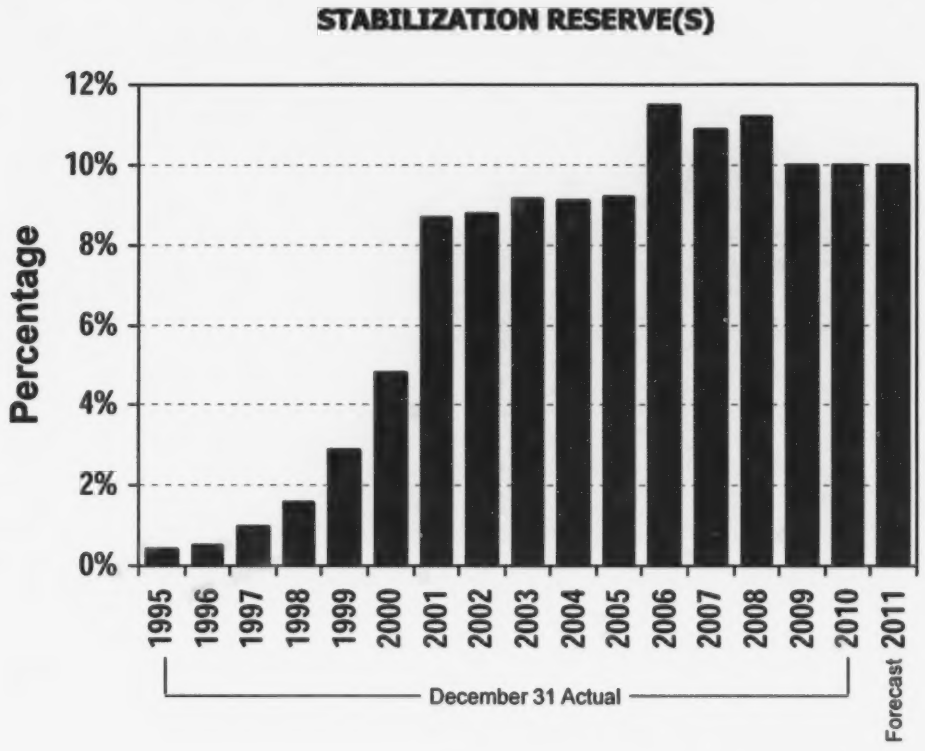


	Cal	Sask	Reg	Wpg	Sur	Hal	Edm	Laval	Van	Burn	Vic	Lon	Tor	Mont
2010	$1,318	$1,440	$1,444	$1,452	$1,582	$1,696	$1,721	$1,831	$2,080	$2,174	$2,459	$2,775	$3,039	$3,072

Source: City of Edmonton 2010 Residential Property Taxes & Utility Charges Survey.
Out of 21 cities in survey, used 14 largest cities (Regina and larger approx 200,000 plus population) that provided average data.

Goal #8 **Ensure adequate reserves**
Target: Stabilization Reserves maintained at a minimum of 8% of tax supported expenditures

On September 28, 2011, Council approved merging the former Fiscal Stabilization and Mill Rate Stabilization Reserves to form a new Financial Stabilization Reserve. The 2011 Forecast projects the ending balance in the Financial Stabilization Reserve to be 10% of tax supported expenditures.



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2012 Preliminary Operating Budget - All Services

Tax Supported, Utilities and SOAs

Page #	Services (millions of $)	2012 Preliminary Budget			
		Service Revenue	Investment (Cost)	Net	FTEs
	Infrastructure Renewal and Public Works				
39	Roadway Construction and Maintenance	41.869	66.320	(24.451)	202
44	Transportation Planning and Traffic Management	1.422	13.910	(12.488)	148
49	Roadway Snow Removal and Ice Control	0.027	30.756	(30.729)	140
53	*Public Transit*	165.401	165.401	-	1,358
	Public Transit - Subsidy	-	46.404	(46.404)	
59	*Water*	94.833	93.400	1.433	431
65	*Wastewater*	143.700	131.779	11.921	400
71	Land Drainage and Flood Control	15.233	15.641	(0.408)	30
75	Solid Waste Collection	3.150	29.206	(26.056)	22
79	*Solid Waste Disposal*	13.014	11.536	1.478	43
83	*Recycling and Waste Minimization*	15.466	17.397	(1.931)	18
88	Parks and Urban Forestry	1.573	35.418	(33.845)	296
95	City Beautification	0.012	17.064	(17.052)	135
100	*Fleet Management (SOA)*	44.325	43.051	1.274	114
104	*Parking Authority (SOA)*	16.129	13.961	2.168	37
	Infrastructure Renewal and Public Works	556.154	731.244	(175.090)	3,374
	Property and Development				
111	City Planning	0.006	2.003	(1.997)	16
116	Neighbourhood Revitalization	0.003	11.273	(11.270)	29
121	Development Approvals, Building Permits and Inspections	16.308	15.104	1.204	174
127	Economic Development	0.001	2.117	(2.116)	2
131	Heritage Conservation	1.000	0.602	0.398	3
135	Property Asset Management	12.545	13.087	(0.542)	44
138	*Municipal Accommodations*	61.641	61.641	-	276
142	Cemeteries	1.393	2.219	(0.826)	24
	Property and Development	92.897	108.046	(15.149)	568
	Protection and Community Services				
145	Police Response	24.406	182.469	(158.063)	1,582
152	Crime Prevention	1.609	35.267	(33.658)	272
159	Traffic Safety and Enforcement	17.548	14.559	2.989	90
165	Fire and Rescue Response	4.583	101.616	(97.033)	867
170	Fire and Injury Prevention	0.491	4.749	(4.258)	38
175	Medical Response	42.232	48.114	(5.882)	397
180	Disaster Preparedness and Response	-	0.329	(0.329)	1
184	Recreation	15.203	51.920	(36.717)	359
190	*Golf Services (SOA)*	2.482	3.345	(0.863)	26
193	Community Health	1.698	5.568	(3.870)	55
199	Libraries	3.243	27.156	(23.913)	283
205	Arts, Entertainment and Culture	-	27.621	(27.621)	5
209	Insect Control	3.414	6.348	(2.934)	50
214	*Animal Services (SOA)*	3.298	3.074	0.224	27
	Animal Control and Care - Subsidy	-	1.303	(1.303)	
	Protection and Community Services	120.207	513.438	(393.231)	4,052
	Executive Policy Committee				
219	Organizational Support Services	0.289	38.914	(38.625)	324
222	Assessment, Taxation and Corporate	689.131	36.030	653.101	137
226	Contact Centre - 311	1.472	4.949	(3.477)	89
228	Council Services	0.102	11.925	(11.823)	73
	Executive Policy Committee	690.994	91.818	599.176	623
	Total City Services (unconsolidated)	**1,460.252**	**1,444.546**	**15.706**	**8,617**

Notes:

1. On March 22, 2011 Council approved the consolidation of the Equity in Capital Assets Fund and the General Capital Fund as part of the 2011 Operating Budget. As a result of this accounting change, effective in the 2012 budget, the Transfer to Capital has been restated and the relevant service based budget reformatted to reflect the change. See Appendix 4 for the year over year financial impact.
2. Amounts in the financial tables are system generated and rounded to the nearest million. Therefore, totals and sub-totals may be impacted.

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Roadway Construction and Maintenance

Includes:

- *Bridge Construction & Maintenance*
- *Regional Streets Construction & Maintenance*
- *Local Streets Construction & Maintenance*
- *Regional Sidewalk Construction & Maintenance*
- *Local Sidewalk Construction & Maintenance*

Description

To provide citizens with access to well-maintained roadways, sidewalks and bridges in order to ensure the safe, efficient movement of people, goods and services.

Key Goals

1. Develop and implement Roadway Asset Management systems.
2. Support Downtown revitalization.
3. Provide optimized delivery of infrastructure projects.
4. Utilize principles of environmental stewardship.
5. Coordinate processes with other major project stakeholders.
6. Implement active transportation components in regional street projects where feasible.

Service Level Statistics

Description	2008	2009	2010
Capital Addition of Regional Streets (lane-km)	3.3	6.4	2.46
Capital Reconstruction of Regional Streets (lane-km)	2.2	0.0	3.26
Capital Rehabilitation of Regional Streets (lane-km)	54.6	33.2	23.43
Capital Addition of Local Streets (lane-km)	0.4	0.0	0.0
Capital Reconstruction of Local Streets (lane-km)	7.9	5.2	7.99
Capital Rehabilitation of Local Streets (lane-km)	46.7	44.7	65.37
Capital Addition of Surfaced Alleys (lane-km)	0.00	0.00	0.756
Capital Reconstruction of Alleys (lane-km)	3.03	2.42	3.64
New pedestrian/cycle pathways (metres)	3,900	6,600	54,600
Major Bridge Rehabilitations	4 locations $8,260,000	4 locations $12,375,000	3 locations $6,675,000
Significant Bridge Maintenance Repair Works	20 locations $860,000	37 locations $690,000	39 locations $2,750,000
Slope Stabilization Works	nil	nil	nil
Bridge Deck Sealing Program	26 locations $300,000	20 locations $165,000	15 locations $170,000
Bridge Roadside Safety Improvements	29 locations $100,000	1 location $6,500	nil
Overhead Sign Structure Maintenance	nil	nil	2 locations $107,000
Underpass Pumphouse Repairs	1 location $9,000	nil	nil

Roadway Construction and Maintenance

Contributing Departments
Public Works 100 %

Service revenue	27.782	41.538	41.869		42.186	42.398
Provincial funding (service specific)	-	-	-		-	-
Revenues	**27.782**	**41.538**	**41.869**	**1**	**42.186**	**42.398**
Salaries and benefits	12.935	12.845	13.049		13.273	13.669
Debt and finance charges	20.601	21.310	21.720		21.278	22.396
Other	11.199	13.721	15.484		16.165	16.668
Operating Expenses	**44.736**	**47.876**	**50.253**		**50.715**	**52.733**
Transfer to Capital	22.065	20.593	16.067		6.824	20.332
Total Expenses	**66.800**	**68.469**	**66.320**	**2**	**57.539**	**73.064**
Mill Rate Support/(Contribution)	**39.018**	**26.931**	**24.451**		**15.353**	**30.667**
Full-time Equivalent Positions	**179**	**206**	**202**		**201**	**200**

Note: *2012 "Other" expenses include the following:*

Materials	8.346
Contracted services	8.158
Equipment	7.961
Facility costs	0.982
Utilities	0.050
Recoveries (i.e., street cuts, capital, etc.)	(11.431)

Explanation of 2012 change from 2011

(in millions of $)

1 Revenues:

Increase in frontage levy revenue, due to new assessable properties	0.300
Miscellaneous adjustments	0.031
	0.331

2 Expenses:

Decrease in Transfer to Capital	(4.526)
Decrease in facility costs	(0.044)
Additional funding for thin bituminous overlay program	2.000
Increase in debt and finance charges	0.410
Increase in salaries and benefits	0.164
Net increase to fleet equipment and fleet-related accounts	0.072
Additional funding for asset management initiative	0.042
Miscellaneous adjustments	(0.267)
	(2.149)

Full-time Equivalent Positions

Increase of 1 due to additional funding for asset management initiative.
Decrease of 5 due to staff turnover.

Roadway Construction and Maintenance

Bridge Constr & Maint	Revenue	0.013	-	-	-	-
	Operating expenses	9.659	9.628	9.806	9.717	10.172
	Transfer to Capital	8.659	8.028	9.544	2.543	7.787
Regl Streets Constr & Maint	Revenue	0.560	21.939	22.153	22.096	22.207
	Operating expenses	15.876	19.075	19.173	19.332	20.063
	Transfer to Capital	8.094	7.608	6.058	3.076	8.142
Local Streets Constr & Maint	Revenue	27.165	16.872	17.038	17.416	17.504
	Operating expenses	17.052	16.548	18.611	18.943	19.659
	Transfer to Capital	4.763	4.154	0.325	0.957	3.606
Regl Sidewalk Constr & Maint	Revenue	0.043	1.603	1.608	1.576	1.584
	Operating expenses	0.979	1.208	1.234	1.238	1.300
	Transfer to Capital	0.476	0.742	0.134	0.198	0.527
Local Sidewalk Constr & Maint	Revenue	-	1.123	1.070	1.098	1.104
	Operating expenses	1.169	1.417	1.429	1.485	1.539
	Transfer to Capital	0.073	0.061	0.006	0.049	0.270

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Federal Gas Tax Reserve	0.781	0.788	0.795	0.802	0.809

Note: balances include Winnipeg Transit portion

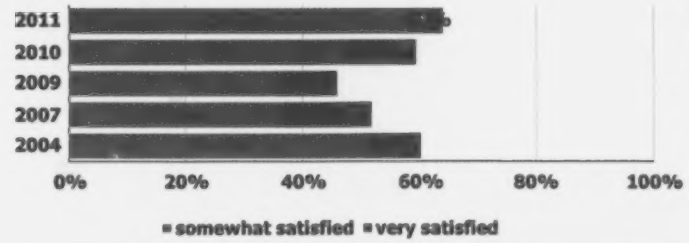
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	141.877	299.827	441.704

Roadway Construction and Maintenance

Performance Measurements

Effectiveness Measurements

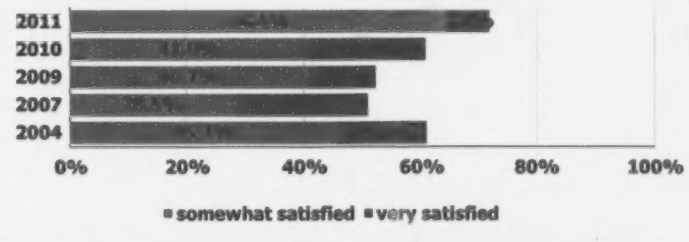
Citizen Satisfaction with Condition of Major Streets (such as Portage or Pembina)



	2004	2007	2009	2010	2011
Total Satisfied	60.2%	51.8%	45.9%	59.4%	64.0%

In 2011, the level of citizens who were somewhat or very satisfied with the condition of major streets was 64%; considerably higher than in previous years.

Citizen Satisfaction with Condition of Residential Streets in Neighbourhood



	2004	2007	2009	2010	2011
Total Satisfied	61.0%	51.0%	52.3%	60.8%	71.8%

The level of citizens reporting somewhat satisfied or very satisfied with residential streets increased since the 2007 and 2009 surveys to over 70% in 2011.

Average Condition of Regional Streets

Wpg Trend	Condition	2005	2006	2007	2009	2010
	Good	46.9%	42.5%	44.4%	56.2%	52.2%
	Fair	28.6%	32.1%	38.0%	26.6%	30.7%
	Poor	24.5%	25.4%	17.6%	17.2%	17.1%

Source: Winnipeg Public Works Dept.

Most Canadian cities have more asphalt pavement than Winnipeg which uses concrete pavement to a much greater degree. Winnipeg uses concrete as many areas sit on weak susceptible soils or highly expansive clay soils. Using concrete is seen as a way to "bridge" these weak soils, eliminating the need to dig out and replace poor sub surface material.

Winnipeg did not conduct a review of the condition of regional streets in 2008; however, the department has completed a review of the condition of regional streets in 2009 and 2010. It showed an increase in the percentage of regional streets rated as good from previous years. In 2005, a less costly method of rehabilitating roadways known as "mill and fill" was introduced and has increased the amount of regional street lane kilometres in the good condition rating category.

Roadway Construction and Maintenance

Average Condition of Local Streets

	Good	58.2%	56.9%	58.1%	61.7%	63.4%
	Fair	24.7%	25.4%	25.5%	18.4%	17.4%
	Poor	17.1%	17.7%	16.4%	19.9%	19.2%

Source: City of Winnipeg Public Works Dept.

Winnipeg did not conduct a review of the condition of local streets in 2008; however, the department has completed a review of the condition of local streets in 2009 and 2010. The percentage of streets rated as good increased slightly in 2010 and those rated as fair dropped slightly, while the streets rated as poor was consistent.

Efficiency Measurements

Paved Roadway Operating Costs per Lane km

	n/a	$2,235	$2,343	$2,465	$2,223

Source: City of Winnipeg Public Works Dept.

Paved operating costs remained consistent over the last years.

Unpaved Roadway Operating Costs per Lane km

	n/a	$6,395	$6,276	$7,042	$7,350

Source: City of Winnipeg Public Works Dept.

Winnipeg's costs include gravelling, chip sealing, blading, dust control and oiling of unpaved roads.

Average Cost to Rehabilitate/Reconstruct by Street Type per Lane km (in millions of $)

Type	2006	2007	2008	2009	2010
Local - Reconstruct	n/a	$0.870	$0.870	$1.150	$1.220
Local - Rehabilitate	n/a	$0.390	$0.430	$0.487	$0.555
Regional - Reconstruct	n/a	$1.320	$1.460	n/a	$1.258
Regional - Rehabilitate	n/a	$0.640	$0.620	$0.610	n/a

Due to the large number of concrete street pavements in the City of Winnipeg, costs for reconstruction and rehabilitation are higher than most other cities where asphalt road surfaces are used. It costs over twice as much to reconstruct a street than to rehabilitate it.

The Department continues to encourage the use of asphalt paving materials as a cost-effective treatment in the City's roadway asset management strategy. Over the last 5 years, the Department has rehabilitated almost 54 kilometres of regional network using asphalt overlays and resurfacings as part of its roadway asset management program.

Where appropriate, the Department utilizes both asphalt and concrete pavement designs for new and reconstructed roadways as an effective lifecycle asset management approach for both regional and residential streets.

In 2010, there were increased expenditures of local street reconstruction and rehabilitation projects. There were no completed regional rehabilitation projects reported in 2010, as the 2010 projects extended into 2011.

The regional reconstruction project figure reported here is related to one 2010 project.

Transportation Planning and Traffic Management

Includes:

- *Transportation Planning & Design*
- *Traffic/Right-of-way Management*

Description

To plan, design and manage the transportation system and the traffic regulatory environment to provide a safe, environmentally-aware, accessible and sustainable transportation system.

Key Goals

1. Provide integrated transportation and land use planning.
2. Provide an accessible transportation system.
3. Invest in equipment and technology that supports a sustainable transportation system.
4. Expand the Active Transportation System network.
5. Support Downtown revitalization initiatives.
6. Maintain or improve service levels on the arterial street system.

Service Level Statistics

The proportion of work trips by vehicle drivers continues to rise. Bicycle mode share of work trips has increased over the 10 year period.

Work Trip by Mode	1996 Census	1996 %	2001 Census	2001 %	2006 Census	2006 %
Vehicle Driver	168,375	68.8%	207,095	69.6%	210,870	69.1%
Vehicle Passenger	25,710	9.1%	25,825	8.5%	28,065	9.0%
Transit	43,835	15.5%	42,960	14.2%	42,370	13.5%
Walk	18,190	6.4%	19,375	6.4%	18,685	6.0%
Bicycle	4,015	1.4%	4,365	1.5%	5,295	1.7%
Other	2,380	0.8%	2,520	0.8%	2,235	0.7%
Total	282,505	100%	302,340	100%	313,330	100%

Description	2008	2009	2010
Lane Kilometres of Regional Streets	1,749	1,755	1,758
Lane Kilometres of Truck Routes	1,810	1,824	1,754*
Number of Signalized Intersections	611	617	620
Number of Audible Traffic Signals	193	204	212
Number of Pedestrian Corridors	151	149	157
Kilometres of Active Transportation Facilities	191	212	376
Kilometres of Multi-use paths	140	149	181
Kilometres of Bike Lanes	9	12	35
Kilometres of Sharrows	35	35	37
Kilometres of Bike Boulevards	7	16	56
Transportation System Use Estimates			
Daily Vehicle-Km of Travel	9,858,979	9,933,784	9,942,655

* Decreased number is due in part to the removal of a portion of Plessis Road as a truck route and a refinement of the inventory calculation.

Transportation Planning and Traffic Management

Contributing Departments

Public Works 98 %
Planning, Prop. & Devl. 2 %

Service revenue	1.148	1.587	1.422		1.446	1.472
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.148**	**1.587**	**1.422**	**1**	**1.446**	**1.472**
Salaries and benefits	10.822	10.678	10.996		11.301	11.646
Debt and finance charges	0.974	1.112	1.136		1.084	1.136
Other	0.447	0.912	0.759		0.904	0.966
Operating expenses	**12.242**	**12.702**	**12.891**		**13.288**	**13.748**
Transfer to Capital	1.134	1.103	1.019		2.527	1.098
Total Expenses	**13.376**	**13.805**	**13.910**	**2**	**15.816**	**14.846**
Mill Rate Support/(Contribution)	**12.229**	**12.219**	**12.488**		**14.369**	**13.374**
Full-time Equivalent Positions	**143**	**147**	**148**		**148**	**148**

***Note:** 2012 "Other" expenses include the following:*

Fleet leases	1.061

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Miscellaneous adjustments	(0.165)
	(0.165)

2 Expenses

Increase in salaries and benefits	0.318
Net increase to fleet equipment and fleet-related accounts	0.047
Increase in debt and finance charges	0.024
Decrease in Transfer to Capital	(0.084)
Miscellaneous adjustments	(0.200)
	0.105

Full-time Equivalent Positions

Increase of 1 FTE due to refinement of service-based view.

Transportation Planning and Traffic Management

Transportation Plan & Design	Revenue	0.040	0.033	0.032	0.032	0.035
	Operating expenses	1.436	1.524	1.624	1.667	1.747
	Transfer to Capital	0.424	0.442	0.134	2.225	0.798
Traffic/Right of Way Mgt	Revenue	1.107	1.553	1.390	1.414	1.437
	Operating expenses	10.806	11.178	11.266	11.621	12.001
	Transfer to Capital	0.710	0.661	0.885	0.302	0.300

Additional Financial Information

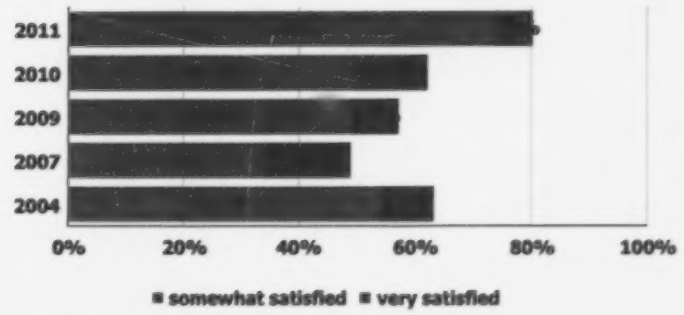
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	5.200	11.150	16.350

Transportation Planning and Traffic Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Condition of Management of Traffic Flow During Rush Hour



	2004	2007	2009	2010	2011
Total Satisfied	63.2%	48.8%	57.1%	62.1%	80.3%

Citizen satisfaction with traffic management during rush hour has increased from about 49% in 2007, to over 80% of citizens either somewhat satisfied or very satisfied in 2011. The City has increased annual capital spending for traffic signal enhancements on major routes with $2.3 million added since the 2008 capital budget.

AM Peak Hour Average Travel Time on Major Routes (minutes)

Route	2004	2007	2009	2010
Henderson Hwy.	11.8	15.9	13.7	13.7
Main St.	15.2	14.8	15.6	16.4
Pembina Hwy.	18.2	18.9	20.9	n/a
Portage Ave.	19.2	23.4	22.8	26.2
St. Mary's Rd.	16.2	19.8	19.2	n/a

There have been minor changes in average travel times in minutes for major routes in Winnipeg. All times for routes listed here are from the Perimeter Highway to downtown Winnipeg. 2010 data was not collected for Pembina Highway or St. Mary's Road.

Average Time to Repair Signalized Intersection

	2006	2007	2008	2009	2010
Average Repair Time (hrs)	5.8	6.5	8.3	7.1	6.4

The repair time is affected by the time of day and day of week when the damage occurs. The repair time normally increases when damage occurs during unscheduled shift hours (i.e., between 16:00-08:00 and on weekends) due to the reduced availability of staff that can work on the repairs.

Transportation Planning and Traffic Management

Collisions per 1,000 Population (2009)

Wpg. Trend	2006	2007	2008	2009	2010
	20.9	20.6	18.6	17.7	n/a

Collision data from 2009 is the most recent available. This data is for all types of collisions and all streets within each city. It shows that Winnipeg is in the lower range of the cities reporting. Trend data indicates collisions per 1,000 population have been dropping in the last 4 years.

Efficiency Measurements

Cost of Transportation Planning & Traffic Management per Lane Km of Regional Road

Wpg. Trend	2006	2007	2008	2009	2010
	n/a	$2,889	$2,870	$2,695	$2,782

The cost for providing this service has not changed considerably since 2007.

Maintenance Cost per Signalized Intersection

Wpg. Trend	2006	2007	2008	2009	2010
	$5,353	$5,186	$5,506	$5,340	$5,839

Winnipeg's signal maintenance cost has increased from the previous year.

Average Signal Damage Repair Cost

Wpg. Trend	2006	2007	2008	2009	2010
	$2,553	$2,679	$3,181	$2,898	$3,595

Damages are a result of a third party or environmental event causing damage to traffic signals infrastructure. This figure includes salaries, services (e.g., telephones, fleet equipment, consumables, electrical bills, training, etc.), materials, parts and supplies.

Roadway Snow Removal and Ice Control

Includes:

- *Regional Streets Snow and Ice Removal*
- *Local Streets Snow and Ice Removal*
- *Sidewalk Snow and Ice Removal*
- *Park & Facility Snow and Ice Removal*
- *Snow Disposal Sites*

Description

Undertake effective roadway snow and ice control services in order to provide safe and accessible conditions on City streets and sidewalks during the winter season.

Key Goals

1. To provide the citizens of Winnipeg with safe and accessible roadway infrastructure during the winter months by delivering efficient and effective snow and ice control services.
2. To implement "Best Management Practices" for the municipal use of road salt for snow and ice control in winter months in accordance with Environment Canada's new Code of Practice for Road Salt Management.
3. To work closely with the private sector to ensure that there is a sustainable quantity of private sector equipment to assist the City in carrying out the winter snow clearing operations.
4. To examine various options for the provision of snow disposal sites and develop a long term strategy to provide this service in a cost-effective manner in the future.

Service Level Statistics

Description	2008	2009	2010
Annual Snowfall (centimetres)	94	113	118
Days of Snowfall (3 cm or more)	8	10	20
Regional Streets - Priority 1 Truck Plows (Department budgets for 3 events)	9	6	10
Regional Streets - Priority 1 Grader Plows (Department budgets for 3 events)	2	1	1
Bus Routes and Truck Routes - Priority 2 Truck Plows (Department budgets for 3 events)	7	6	8
Bus Routes and Truck Routes - Priority 2 Grader Plows (Department budgets for 2 events)	2	1	3
Residential Streets - Priority 3 Grader Plows (Department budgets 2 events)	0	2	2
Alleys (Dept. Budgets for 2 events)	4	4	4
Salt Applied (tonnes)	13,293	16,926	20,749
Sand Applied (tonnes)	86,200	76,549	79,068
Snow Removed/Hauled (cubic metres)	115,800	276,304	360,000
Sidewalks Plowed (kilometres)	36,500	27,536	26,710

Roadway Snow Removal and Ice Control

Contributing Departments
Public Works 100 %

Service revenue	0.013	0.028	0.027		0.028	0.028
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.013**	**0.028**	**0.027**	**1**	**0.028**	**0.028**
Salaries and benefits	9.706	8.455	8.658		8.917	9.173
Debt and finance charges	0.158	0.138	0.142		0.140	0.150
Other	26.403	21.169	21.599		22.396	23.008
Operating expenses	**36.267**	**29.762**	**30.398**		**31.452**	**32.330**
Transfer to Capital	0.138	0.115	0.357		-	-
Total Expenses	**36.405**	**29.877**	**30.756**	**2**	**31.452**	**32.330**
Mill Rate Support/(Contribution)	**36.392**	**29.849**	**30.729**		**31.424**	**32.302**
Full-time Equivalent Positions	**159**	**143**	**140**		**140**	**140**

***Note:** 2012 "Other" expenses include the following:*

Equipment	11.346
Contracted services	5.033
Materials	3.485
Facility costs	0.709
Utilities	0.044

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Decrease in revenues due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy	(0.005)
Miscellaneous adjustments	0.004
	(0.001)

2 Expenses

Increase snow clearing for Active Transportation routes	0.250
Increase in salaries and benefits	0.247
Increase in Transfer to Capital	0.242
Elimination of recovery from Assiniboine Park Conservancy	0.174
Net increase to fleet equipment and fleet-related accounts	0.114
Enhanced snow clearing in back lanes for streets with no front access	0.050
Decrease in expenditures due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy, including salaries and benefits	(0.179)
Miscellaneous adjustments	(0.019)
	0.879

Full-time Equivalent Positions

Decrease of 3 due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy.

Roadway Snow Removal and Ice Control

Regl Streets Snow/Ice Removal	Revenue	0.010	0.006	0.006	0.006	0.006
	Operating expenses	13.817	11.837	12.027	12.439	12.786
	Transfer to Capital	0.084	0.070	-	-	-
Local Streets Snow/Ice Removal	Revenue	0.003	0.014	0.014	0.014	0.014
	Operating expenses	17.837	14.164	14.300	14.763	15.149
	Transfer to Capital	0.054	0.046	0.357	-	-
Sidewalk Snow/Ice Removal	Revenue	-	0.008	0.007	0.008	0.008
	Operating expenses	2.432	2.126	2.398	2.469	2.536
	Transfer to Capital	-	-	-	-	-
Parks,Facility Snow,Ice Remove	Revenue	-	-	-	-	-
	Operating expenses	0.861	0.976	1.011	1.100	1.161
	Transfer to Capital	-	-	-	-	-
Snow Disposal Sites	Revenue	-	-	-	-	-
	Operating expenses	1.321	0.660	0.663	0.681	0.698
	Transfer to Capital	-	-	-	-	-

Additional Financial Information

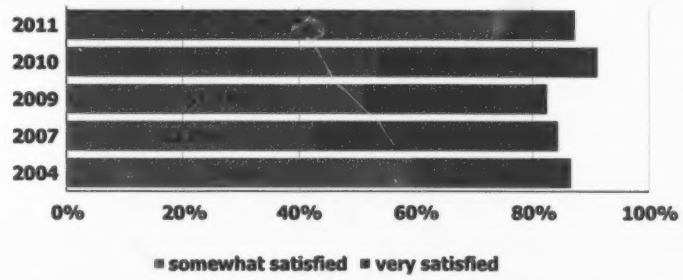
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	2.500	-	2.500

Roadway Snow Removal and Ice Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Snow Removal



Wpg. Trend	2004	2007	2009	2010	2011
Total Satisfied	86.6%	84.4%	82.5%	91.2%	87.3%

Citizen satisfaction with the City's snow removal efforts remains high with over 87% of respondents being either somewhat satisfied or very satisfied in 2011.

Percentage of Winter Events Where Response Met or Exceeded Service Levels for Snow Clearing

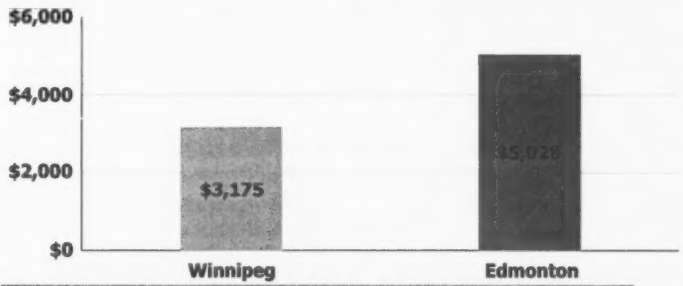
Wpg. Trend	2006	2007	2008	2009	2010
	n/a	100%	100%	100%	91%

Source: City of Winnipeg Public Works Dept.

Winnipeg met the snow clearing service level standards in 2009 as per the City's Snow Clearing Policy, but dropped slightly in 2010.

Efficiency Measurements

Cost per Lane km of Snow-Related Winter Road Maintenance (2009)



Wpg. Trend	2006	2007	2008	2009	2010
	n/a	$4,058	$3,872	$3,175	$3,528

Source: City of Winnipeg Public Works Dept.

These costs are affected by many factors which include, but are not limited to, amount of snowfall, frequency and severity of events, winter temperatures, freeze-thaw cycles and the price of fuel. Winnipeg experienced a less severe winter in 2009 which resulted in lower operating costs.

Cost per Lane km to Apply Salt/Sand for Ice Control

Wpg. Trend	2006	2007	2008	2009	2010
	n/a	$1,226	$1,388	$1,357	$1,095

Source: City of Winnipeg Public Works Dept.

The cost per lane km to apply salt and sand for ice control varies from year-to-year due to weather conditions.

Public Transit

Includes:

- *Regular Transit*
- *Handi-Transit*
- *Chartered and Special Events Transit*

Description

To plan, develop, and operate public transportation service in Winnipeg that:

- Provides mobility for those who do not or choose not to use other modes;
- Provides weekday peak period service levels that minimize the City's requirement for investment in roadway and bridge infrastructure;
- Reduces pollution generated by the overall urban transportation system; and
- Reduces energy use by urban transportation.

To provide a parallel public transportation service for people who are legally blind or who cannot use the regular transit system because of a physical disability.

Key Goals

1. Improve speed and reliability.
2. Improve comfort, convenience, safety and accessibility.
3. Improve environmental sustainability.
4. Improve productivity.
5. Improve passenger information.
6. Improve service reliability. (Handi-Transit)
7. Improve productivity. (Handi-Transit)
8. Improve customer relations. (Handi-Transit)

Service Level Statistics

Regular and Chartered Transit

Description	2008	2009	2010
Number of Buses in Fleet	535	545	545
Easy Access Buses: Number	371	400	435
Easy Access Buses: % of Fleet	69%	73%	80%
Bus Hours Operated	1,381,746	1,396,153	1,411,766
Bus Kilometres Operated	27,067,768	27,395,661	27,681,745
Passengers Carried: Annual	42,637,167	43,870,036	45,216,560
Passengers Carried: Average Weekday	149,186	153,572	157,862
Number of Routes	89	89	89
Number of Bus Stops	4,979	5,007	5,040

Handi-Transit

Description	2008	2009	2010
Active Registrants at Year End	9,880	9,239	8,524
% of Registrants Age 65+	72%	73%	73%
Passengers Carried: Annual	544,850	517,567	511,167
Passengers Carried: Average Weekday	1,868	1,673	1,706
Customer No Shows (Annual)	8,210	7,709	7,133
Trip Requests Unable to Provide	2,429	3,269	1,158
Priority 1 - % of Passengers Carried (Work, Medical, Post-Secondary)	59%	59%	57%
Wheelchair - % of Passengers Carried	28%	29%	28%
Ambulant - % of Passengers Carried	72%	71%	72%

Transit users traveling to work:

	1996	2001	2006
Number of people	44,015	42,960	44,735
% of workforce	15.5%	14.2%	14.2%

Public Transit

Contributing Departments

Transit 100 %

Service revenue	71.270	72.883	82.575		88.381	91.282
Provincial funding (service specific)	29.320	32.925	36.422		38.179	39.914
Revenues	**100.590**	**105.808**	**118.997**	**1**	**126.560**	**131.196**
Salaries and benefits	82.365	83.471	91.000		94.653	98.877
Debt and finance charges*	5.819	12.702	12.492		13.625	13.017
Other	55.607	53.806	61.910		64.793	67.495
Expenses	**143.790**	**149.980**	**165.401**	**2**	**173.070**	**179.388**
Mill Rate Support/(Contribution)	**43.200**	**44.172**	**46.404**		**46.510**	**48.192**
Full-time Equivalent Positions	**1,260**	**1,299**	**1,358**		**1,366**	**1,377**

***2010 Actual does not include principal payments on debt.**

***Note:** 2012 "Other" expenses include the following:*

Motive fuels and lubricants	18.092
Transfer to Transit Bus Replacement Reserve	7.996
Bus parts	7.866
Transfer to Rapid Transit Infrastructure Reserve	7.649
Handi-transit contractor services	7.641
Insurance premiums	1.648
Provincial payroll tax	1.631

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Increase in sale of goods and services	8.178
Increase in Provincial Operating Grant	3.453
Increase in transfer from Rapid Transit Infrastructure Reserve	1.732
Miscellaneous adjustments	(0.174)
	13.189

2 Expenses

Increase in salaries and benefits	7.528
Increase in transfer to Rapid Transit Infrastructure Reserve	3.399
Increase in motive fuels and lubricants	2.151
Increase in utilities costs	0.510
Increase in bus parts	0.449
Increase in facilities maintenance costs	0.416
Increase in provincial payroll tax	0.226
Increase in contracted services	0.119
Increase in transfer to the Insurance Reserve	0.100
Miscellaneous adjustments	0.523
	15.421

Full-time Equivalent Positions

Increase of 59 FTEs due to an additional 56 FTEs for the delivery of new rapid transit service, 2.5 FTEs related to Handi-Transit policy changes approved by Council, 1 FTE related to new Fare Collection System less 0.5 FTEs due to rounding.

Public Transit

Regular Transit	Revenue	94.428	99.802	112.607	119.838	124.238
	Expense	133.289	139.976	155.169	162.450	168.435
Handi-Transit	Revenue	5.816	5.816	6.115	6.447	6.683
	Expense	10.146	9.805	9.948	10.336	10.668
Chartered Bus & Special Events	Revenue	0.346	0.190	0.275	0.275	0.275
	Expense	0.355	0.199	0.284	0.284	0.285

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Rapid Transit Infrastr Reserve	7.602	11.147	11.374	16.638	23.510
Transit Bus Replacemt Res	8.063	8.654	0.009	0.945	0.466

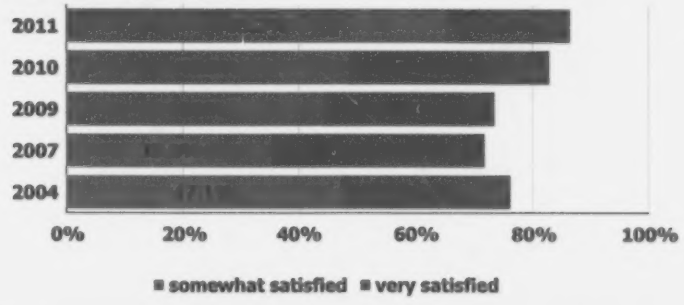
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	24.459	137.287	161.746

Public Transit

Performance Measurements

Effectiveness Measurements

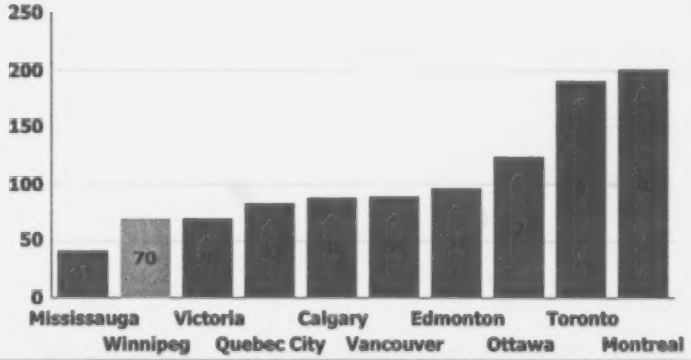
Citizen Satisfaction with Users Who Used Transit at Least Once per Week



	2004	2007	2009	2010	2011
Total Satisfied	76.2%	71.8%	73.5%	82.9%	86.5%

For those respondents who used Transit at least once per week, total service satisfaction was approximately 86% in 2011.

Regular Transit Passengers per Capita (2010)



Wpg. Trend	2005	2006	2007	2008	2009	2010
	68	66	66	67	68	70

Source: Canadian Urban Transit Association

Winnipeg's per capita ridership has grown over the past several years.

Handi-Transit Passengers per 1,000 Population

Wpg. Trend	2006	2007	2008	2009	2010
	965	943	817	806	786

Since 2006, Handi-Transit registrants with unlimited eligibility have been allowed to ride for free on the regular fixed-route system. This policy, an increased number of Easy Access buses, and improved screening of applications to determine eligibility have contributed to the decline in Hand-Transit usage. As a result, the percentage of trips requested that have been able to be filled has increased without increasing resources.

Public Transit

Percentage of Scheduled Service Operated

Service Reliability	2006	2007	2008	2009	2010
Percentage	99.5%	99.4%	99.3%	99.5%	99.6%

Service delivery has been stable over the years.

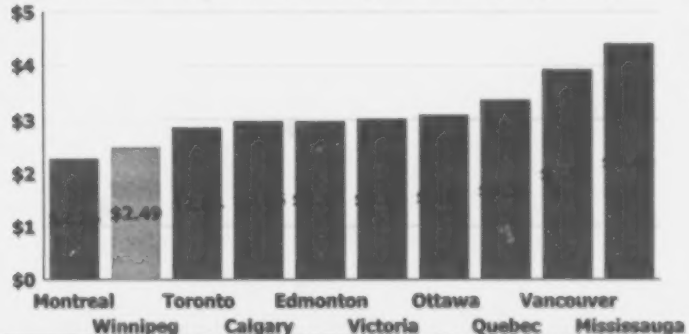
Weekday Service Reliability

Service Reliability	2006	2007	2008	2009	2010
On-Time	84.6%	84.1%	85.2%	84.2%	82.8%
Early	8.6%	8.7%	8.0%	8.5%	8.8%
Late	6.8%	7.2%	6.8%	7.3%	8.4%

On-time weekday service reliability has remained relatively stable over the past 5 years.

Efficiency Measurements

Regular Transit Operating Cost per Passenger (2010)



Wpg. Trend	2006	2007	2008	2009	2010
	$2.40	$2.39	$2.43	$2.42	$2.49

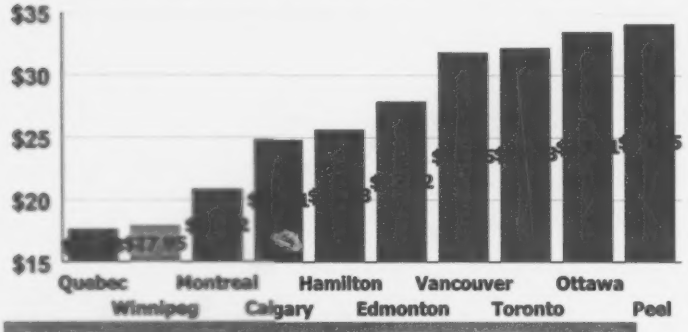
Source: Canadian Urban Transit Association

Winnipeg consistently operates one of the most cost efficient transit systems in Canada.

Transit operating costs per passenger trip have been relatively stable since 2006.

Public Transit

Handi-Transit Operating Cost per Passenger (2010)

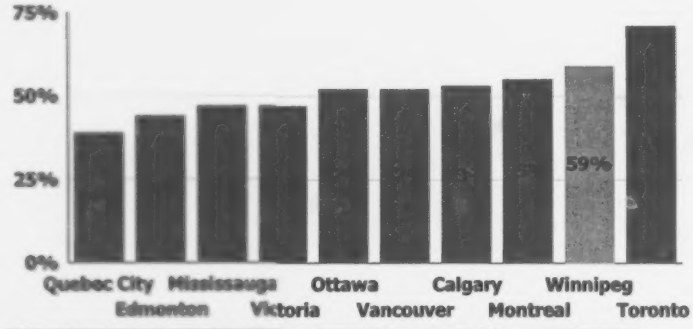


Wpg. Trend	2006	2007	2008	2009	2010
	$15.33	$14.59	$16.16	$17.39	$17.95

Source: Canadian Urban Transit Association

Winnipeg consistently operates one of the most efficient handi-transit systems in Canada. Handi-transit operating costs per passenger trip have remained amongst the lowest in Canada.

Total Operating Revenue/Total Direct Operating Expenses (R/C ratio) (2010)



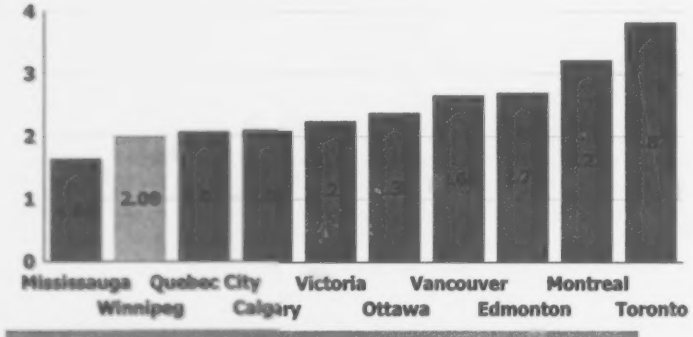
Wpg. Trend	2006	2007	2008	2009	2010
	60%	59%	60%	61%	59%

Source: Canadian Urban Transit Association

Winnipeg has one of the highest recovery-to-cost ratios in Canada.

Winnipeg Transit's recovery-to-cost ratio has remained stable over the years.

Revenue Vehicle Hours/Capita (2010)



Wpg. Trend	2006	2007	2008	2009	2010
	2.04	2.02	2.01	2.00	2.00

Source: Canadian Urban Transit Association

Revenue vehicle hours/capita is defined as the annual vehicle hours operated by active revenue vehicles in regular passenger service. It does not include layover, deadheading, training, road tests, or maintenance.

Winnipeg's population has grown at a faster rate than service expansions to meet Winnipeg's geographical development, resulting in a decreasing service ratio.

Water

Includes:

- *Water Supply and Treatment*
- *Water Distribution*

Description

To provide citizens with the supply, storage, treatment, pumping, distribution and metering of potable water in order to ensure a safe and adequate supply of water for residential and commercial use.

Key Goals

1. To improve the state of the environment / public health.
2. To exceed our customers' needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To continue improving water quality through ongoing operation and maintenance of the Water Treatment Plant.
5. To implement best practices throughout the Department.
6. To maintain a high quality safe working environment for our staff.
7. To improve information management in the Department.

Service Level Statistics

Description	2008	2009	2010
Number of residential accounts	181,601	182,415	183,898
Number of commercial and industrial accounts	10,169	10,300	10,307
Number of complaints - taste and odour	42	n/a*	356****
Average daily volume of water pumped (ML/D)	215	212	206
Average volume of water pumped daily per capita (litres)	326	314	301
Kilometres of distribution water mains	2,486	2,519	2,543
Kilometres of feeder mains	150	150	150
Kilometres of water mains cleaned	283	49	158
Number of water main breaks	514	434	328
Number of hydrants	20,293	20,562	20,698
Number of water quality tests conducted	42,121	36,496	43,690
Average monthly residential water bill	n/a**	$21.98	$22.56
Number of reservoirs	4	4	4
Reservoir capacity (ML)	9,489	9,489	9,489
Number of Water Treatment Plants	0	0	1
Number of Water Treatment Plant tests conducted	n/a	3,725***	33,066

* n/a - no data was available for 2009.

** Due to new system capabilities effective 2009 the average monthly bill calculation uses actual average 30 day consumption, and also includes the Water portion of the basic charge.

*** Results are from December 9 to 31, 2009.

**** Reflects complaints received through the City's 311 system.

Water

Contributing Departments
Water and Waste 100 %

Service revenue	87.212	91.288	94.077		98.556	103.118
Provincial funding (service specific)	0.689	0.738	0.756		0.765	0.782
Revenues	**87.901**	**92.026**	**94.833**	**1**	**99.322**	**103.900**
Salaries and benefits	37.543	28.576	29.768		30.748	31.761
Debt and finance charges*	12.282	18.651	19.071		18.737	19.924
Other	28.304	46.556	44.561		45.104	45.232
Expenses	**78.129**	**93.783**	**93.400**	**2**	**94.589**	**96.917**
Surplus/(Deficit)	**9.771**	**(1.756)**	**1.433**		**4.733**	**6.983**
Full-time Equivalent Positions	**435**	**427**	**431**		**434**	**438**

***2010 Actual does not include principal payments on debt.**

***Note:** 2012 "Other" expenses include the following:*

Transfer to Watermain Renewal Reserve	14.000
Chemicals	6.000
Fleet costs	3.893
Maintenance materials	3.019
Municipal taxes	2.572
External services such as laboratory testing, repairs, maintenance and security	2.093
Certificates, permits and licenses	1.971

The Water Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue, and to pay dividends. The 2010 audited retained earnings position for the Water Utility is $66.95 million and the 2012 budgeted dividend is $7.223 million.

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Increase in water sales	2.199
Increase in interest revenue	0.427
Miscellaneous adjustments	0.181
	2.807

Water

2 Expenses

Decrease in electricity costs	(1.000)
Decrease in municipal taxes	(0.982)
Increase in recoveries	(0.723)
Decrease in cut permits	(0.506)
Increase in salaries and benefits	1.192
Increase in transfer to Watermain Renewal Reserve	1.000
Increase in debt and finance charges	0.420
Miscellaneous adjustments	0.216
	(0.383)

Full-time Equivalent Positions

Increase of 4 FTEs due to increase in operational requirements and refinement of service based view.

Water Supply & Treatment	Revenue	43.885	45.956	47.359	49.603	51.893
	Expense	38.974	47.082	46.844	47.470	48.008
Water Distribution	Revenue	44.016	46.071	47.474	49.718	52.008
	Expense	39.156	46.700	46.557	47.119	48.909

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Aqueduct Rehab Reserve	0.298	0.140			
Watermain Renewal Reserve	2.404	2.430	1.952	1.975	1.999

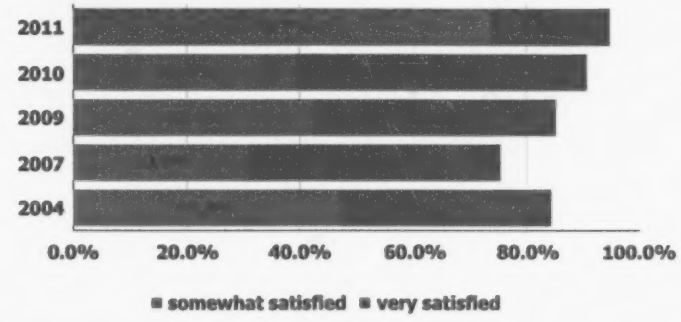
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	35.190	149.700	184.890

Water

Performance Measurements

Effectiveness Measurements

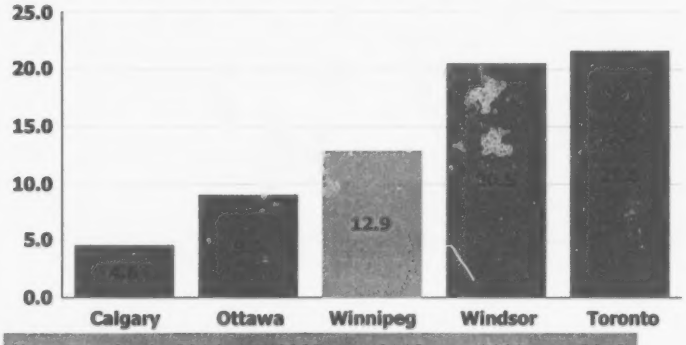
Citizen Satisfaction with Quality of Drinking Water



	2004	2007	2009	2010	2011
Total Satisfied	84.3%	75.4%	85.2%	90.7%	94.8%

There was an increase in citizen satisfaction with the quality of drinking water. About 95% of citizens were satisfied in 2011 compared to about 91% in 2010.

Number of Breaks at Watermain per 100 kilometres



Wpg. Trend	2006	2007	2008	2009	2010
	30	28	21	17	13

Watermain breaks are caused by a number of factors including soil conditions, seasonal climate extremes, pipe age, material and the condition of the piping. Winnipeg's soil is highly conductive and corrodes metallic pipes from the outside in. Frost penetration during winter months is also an issue. Although not illustrated, over the past two decades the number of breaks has been reduced from about 100 per 100 Km to 12.9 per 100 Km in 2010 due to cathodic protection of metallic mains and the use of PVC pipes for new construction and renewals.

Water Use (megalitres distributed) per Household

Wpg. Trend	2006	2007	2008	2009	2010
	0.2435	0.2324	0.2255	0.2151	0.2039

Water use per household has been steadily declining since the mid-1990's due primarily to water conservation measures, which include changes to the plumbing code (low flow toilets, shower heads etc.), low water use appliances, and increased environmental awareness.

The Department initiated a homeowner toilet rebate program in 2009, which promotes the installation of low flow toilets, further reducing per capita water consumption.

This measure represents the water use by residential households (single family and multi-family residential).

Water

Water Treatment Testing

Parameters Tested Operating License Requirements	2007	2008	2009*	2010
Free Chlorine (No less than 0.5 mg/L)	n/a	n/a	0.84	1.08
Free Chlorine percent compliant with Provincial Regulation	n/a	n/a	100%	100%
Turbidity (No more than 0.30 NTU)	n/a	n/a	0.22	0.14
Turbidity % compliance with Provincial Regulation **	n/a	n/a	77%	98%

Note: Yearly average results for the period are provided.
n/a: Not analyzed because the water treatment plant was under construction.
*Average results are from December 9 to 31, 2009.
** Results are in compliance with Operating License.

Water tests are conducted to ensure that the water supplied to customers meets Provincial regulations and Federal Health Guidelines. The City of Winnipeg ensures that a high quality of water is delivered to customers and actions are taken to continuously improve water quality.

On October 9, 2009, the City of Winnipeg was issued a Public Drinking Water System Operating License. On December 9, 2009 the new Water Treatment Plant came into operation. The City has increased the number of tests performed and ensures conformity with guidelines and regulations. Results are not provided for the years prior to the water treatment plant.

Distribution System Water Testing

Parameters Tested Operating License Requirements	2006	2007	2008	2009	2010
Free Chlorine (No less than 0.1 mg/L)	0.46	0.55	0.54	0.56	0.53
Free Chlorine percent compliant with Provincial Regulation	99%	100%	100%	100%	99%
Trihalomethanes (No more than 100 ug/L)	103.0	98.0	89.0	94.0	59.0
Trihalomethanes percent compliant with Provincial Regulation	28%	40%	72%	57%	100%
Fluoride (Range of 0.8 mg/L to 1.2 mg/L)	0.83	0.85	0.84	0.84	0.85
Fluoride % compliance with recommended range	94%	94%	87%	88%	100%
Total Coliform Samples (minimum 1820 samples required)	3,111	3,061	3,027	3,061	3,172
Positive Total Coliform (Less than 10% positive)	0.90%	0.70%	0.60%	0.20%	0.50%

Note: Yearly average results for the period are provided for free chlorine, trihalomethanes and fluoride.
New license limits as per Public Drinking Water System Operating Licence effective October 9, 2009.

The City performs routine testing for certain parameters throughout the water distribution system. Microbiological samples are taken weekly at over 60 locations throughout the system. Because water quality is so important, our level of monitoring and sampling exceeds Provincial regulatory and operating license requirements. Winnipeg's water is frequently tested for coliform bacteria and less than 1% of the samples are positive, which is well below the regulated requirement of less than 10%. Whenever a positive result is encountered, further investigation is conducted and subsequent testing is performed to ensure the water is safe.

In addition to routine testing, we also conduct other testing to measure general water chemistry, heavy metals and microbial parasites. We also respond to customer inquiries and complaints about water quality.

For a more complete list of results, please refer to the City of Winnipeg, Water and Waste Department web page at http://winnipeg.ca/waterandwaste/water/testResults/Winnipeg.stm.

Water

Efficiency Measurements

Total Cost for Supply, Treatment and Distribution of Water per Megalitre Pumped

Wpg. Trend	2006	2007	2008	2009	2010
	$453	$493	$553	$638	$718

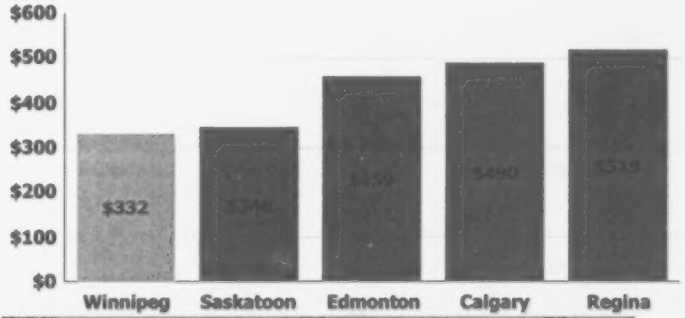
Total cost for supply, treatment and distribution of water per megalitre pumped has been increasing since 2006. This is primarily due to increased costs resulting from construction of and preparation for the new water treatment plant combined with lower pumpage as a result of conservation efforts and weather fluctuations. Costs exclude transfers and debt and finance charges.

Total Cost for Supply, Treatment and Distribution of Water per Kilometre

Wpg. Trend	2006	2007	2008	2009	2010
	$14,329	$14,962	$16,479	$18,489	$20,015

Total cost for supply, treatment and distribution of water per kilometre has been increasing since 2006 due to increased costs resulting from construction of and preparation for the new water treatment plant. Costs exclude transfers and debt and finance charges.

Annual Residential Water Bill (2010)



Wpg. Trend	2006	2007	2008	2009	2010
	$254	$287	$312	$320	$332

Based on 238 cubic metres per year consumption, Winnipeg's annual water cost is the lowest of major western Canadian cities.

Wastewater

Includes:

- *Wastewater Collection*
- *Wastewater Treatment*

Description

To provide property owners with the collection, transmission, disposal, treatment and monitoring of wastewater in order to ensure the environmentally appropriate handling of high volume sewage discharge.

Key Goals

1. To improve the state of the environment / public health.
2. To exceed our customers' needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To successfully work with the selected strategic partner.
5. To complete upgrades to the Water Pollution Control Centers to meet new Provincial regulations over the next five years.
6. To strive to better monitor and reduce combined sewer overflows.
7. To implement best practices throughout the Department.
8. To maintain a high quality safe working environment for our staff.
9. To improve information management in the Department.

Service Level Statistics

Description	2008	2009	2010
Number of billed sewer accounts	191,854	192,569	194,060
Number of complaints - raw sewer backup***	675	895	889
Number of complaints - clean sewer backup***	572	289	980
Volume of wastewater processed (ML/D)	283	310	318
Kilometres of collection system pipeline*	2,485	2,511	2,521
Number of pumping stations	75	73	73
Number of diversion chambers	12	11	14
Kilometres of sewer inspected and cleaned	170****	213****	183
Number of industrial waste tests conducted	25,035	26,246	30,573
Number of treatment plant tests conducted	108,781	96,305	99,616
Number of maintenance holes	45,177	45,671	45,798
Average monthly residential sewer bill	n/a**	$28.24	$28.98

* Includes sanitary, combined and interceptor sewers.

** Due to new system capabilities effective 2009 the average monthly bill calculation uses actual average 30 day consumption, and also includes the Sewer portion of the basic charge.

*** Reflects total complaints received - after investigation it has been determined that a high percentage of these are problems within the customers own system (i.e. not within the City system). 2009 onward reflects complaints received through the City's 311 system.

**** Numbers have been restated to reflect more accurate information.

Wastewater

Contributing Departments
Water and Waste 100 %

Service revenue	130.403	133.719	141.870		149.031	154.851
Provincial funding (service specific)	0.302	0.813	1.830		1.833	1.839
Revenues	**130.706**	**134.532**	**143.700**	**1**	**150.864**	**156.690**
Salaries and benefits	17.109	26.832	28.571		29.447	30.370
Debt and finance charges*	7.035	14.003	14.045		11.004	10.278
Other	77.765	77.753	89.163		98.051	97.399
Expenses	**101.908**	**118.588**	**131.779**	**2**	**138.502**	**138.047**
Surplus/(Deficit)	**28.797**	**15.944**	**11.921**		**12.362**	**18.643**
Full-time Equivalent Positions	**380**	**394**	**400**		**402**	**405**

***2010 Actual does not include principal payments on debt.**

***Note:** 2012 "Other" expenses include the following:*

Transfer to Environmental Reserve	15.986
Transfer to Sewer Rehabilitation Reserve	15.200
Transfer to Land Drainage	15.033
Municipal taxes	8.374
External services for programs such as the Winnipeg Sewage Treatment and the Basement Flooding Protection Subsidy programs	6.973
Chemicals	4.410
Light and power	3.349
Fleet costs	2.476
Maintenance materials	2.069
Landfill tipping fees	1.805

The Wastewater Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue and to pay dividends. The 2010 audited retained earnings position for the Wastewater Utility is $90.87 million and the 2012 budgeted dividend is $10.708 million.

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Increase in sewer services revenue	7.165
Increase in Provincial funding	1.016
Increase in interest and debt revenues	0.606
Net increase in waste surcharges	0.300
Miscellaneous adjustments	0.081
	9.168

Wastewater

2 Expenses

Increase in service costs	4.513
Increase in transfer to Environmental Projects Reserve	2.415
Increase in transfer to Sewer Rehabilitation Reserve	2.000
Basement Flooding Protection Subsidy Program	2.000
Increase in salaries and benefits	1.739
Increase in transfer to Land Drainage	1.368
Increase in insurance and licenses	0.650
Increase in chemicals	0.470
Increase in hauling expense	0.325
Recoveries from capital program	(2.629)
Miscellaneous adjustments	0.340
	13.191

Full-time Equivalent Positions

Increase of 6 FTEs primarily due to increased requirements in the capital program and Winnipeg Sewage Treatment program.

Service Detail Sub-service (in millions of $)		2010 Actual	2011 Budget	2012 Preliminary Budget	2013 Projection	2014 Projection
Wastewater Collection	Revenue	63.674	65.766	70.950	74.482	77.345
	Expense	45.202	52.620	58.956	63.323	63.373
Wastewater Treatment	Revenue	67.032	68.766	72.750	76.382	79.345
	Expense	56.707	65.968	72.823	75.179	74.674
Surplus/(Deficit)		28.797	15.944	11.921	12.362	18.643

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Environmental Projects Reserve	38.544	31.617	17.989	8.113	5.913
Sewer System Rehab Reserve	33.316	21.746	17.135	20.284	22.152

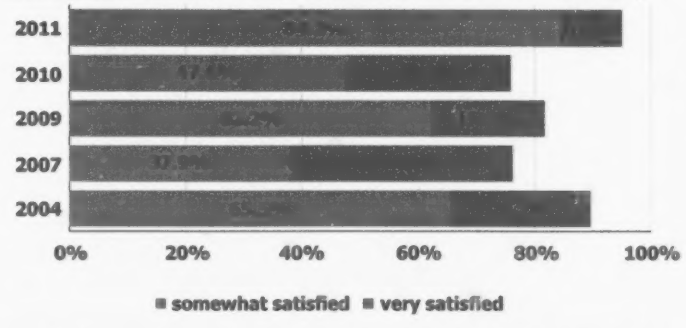
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	51.400	872.486	923.886

Wastewater

Performance Measurements

Effectiveness Measurements

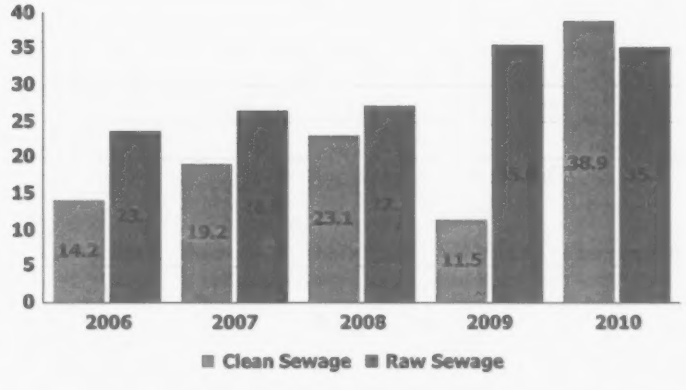
Citizen Satisfaction with Protection from Sewer Back-up



	2004	2007	2009	2010	2011
Total Satisfied	89.6%	76.2%	81.7%	75.9%	95.1%

Citizen satisfaction increased in 2011 to a high of 95%. 2010 was an unusually wet year with significant rainfall events and high river levels. As a result, there were more basement flooding events than in an average year.

Number of Sewer Back-up Complaints per 100 kilometre of Collection System Pipeline



The number of sewer backup complaints has increased over the past few years. This is a direct result of heavy rainfalls combined with high river levels in areas where there is a combined sewer system.

Number of Wastewater Pumping Station Failures

Wpg. Trend	2006	2007	2008	2009	2010
	1	1	0	0	0

A wastewater lift station failure is defined as an occurrence which results in basement flooding or sanitary sewage overflow to a receiving stream except in wet weather conditions.

Wastewater

Water Pollution Control Centres

North End Water Pollution Control Centre - Daily limit exceedences[a]

Year	Provincial Limits for TSS (mg/L) > 30	Provincial Limits for cBOD5 (mg/L) > 25	Provincial Limits for BOD5 (mg/L) >30
2006	15	1	143
2007	17	0	189
2008	15	1	184
2009	56	3	92
2010	42	3	73

South End Water Pollution Control Centre - Daily limit exceedences [b]

Year	Provincial Limits for TSS (mg/L) > 30	Provincial Limits for cBOD5 (mg/L) >25	Provincial Limits for BOD5 (mg/L) >30
2006	9	1	32
2007	3	2	68
2008	16	4	119
2009	30	3	76
2010	48	14	114

West End Water Pollution Control Centre - Daily limit exceedences [c]

Year	Provincial Limits for TSS (mg/L) > 30*	Provincial Limits for cBOD5 (mg/L) >25	Provincial Limits for BOD5 (mg/L) >30
2006	14	0	0
2007	15	0	6
2008	31	0	4
2009	89	0	3
2010	34	0	n/a

[a] NEWPCC Licence 2684 RRR (revised June 19, 2009), previously Licence 2684 RR, reporting in effect on June 1, 2005.
[b] SEWPCC Licence 2716 R (revised June 19, 2009), previously Licence 2716, reporting in effect on March 1, 2006.
[c] WEWPCC Licence 2669 ERR (revised June 19, 2009), previously Licence 2669 ER, reporting in effect on September 2004.
* As of December 1, 2008, the licence limit for Total Suspended Solids changed from 45 mg/L to 30 mg/L.
NOTE: In previous years the monthly average results were reported incorrectly because the licence limit for these parameters are not based on monthly averages but daily limits.

The City regularly monitors the plant operations and the quality of effluent discharged from the Water Pollution Control Centres to the rivers. The Environment Act licences set terms and conditions that the City is required to meet in operating the wastewater treatment plants. This includes daily routine tests for biochemical oxygen demand and total suspended solids. The licence requirements for these parameters are daily limits. New licence limits will likely be based on a 30 day rolling average.

There are occasions when the limits do not meet the licence limits that are typically caused by high flows and operational or maintenance issues in the plants. Operational measures are being implemented and the plants are being upgraded to consistently meet these limits.

The licences and monitoring results are published on the department website, http://winnipeg.ca/waterandwaste/sewage/wpcclicensemonitor.stm

Wastewater

Efficiency Measurements

Total Cost for Treatment of Wastewater per Megalitre

Wpg. Trend	2006	2007	2008	2009	2010
	$251	$263	$291	$292	$297

Cost per megalitre has been steadily increasing because of the significant upgrades to the wastewater treatment plants mandated by Provincial licensing requirements.

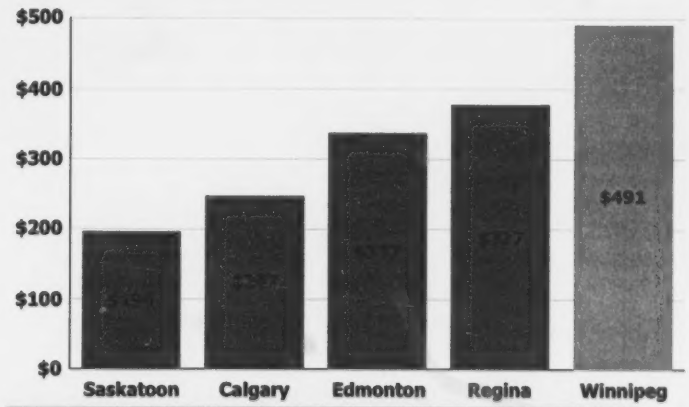
Total cost includes operational expenses related to treatment and support services. Excludes debt and finance charges, and transfers to other funds.

Total Cost for Collection of Wastewater per Kilometre of Wastewater Pipe

Wpg. Trend	2006	2007	2008	2009	2010
	$7,069	$7,621	$8,186	$9,058	$9,107

Costs for collection of wastewater includes operational expenses related to collection and support services. Excludes debt and finance charges and transfers to other funds. Wastewater pipe consists of combined sewers, interceptors and sanitary sewers and excludes all land drainage and storm relief sewer mains.

Annual Residential Sewer Bill (2010)



Wpg. Trend	2006	2007	2008	2009	2010
	$357	$407	$463	$475	$491

Winnipeg's annual sewer costs are higher compared to other western Canadian cities based on 238 cubic metre consumption per year. Rate increases since 2004 are partially attributed to capital improvements mandated by Provincial licensing requirements. Winnipeg sewer rates also include costs related to land drainage and flood control.

Land Drainage and Flood Control

Includes:

- *Flood Control*
- *Land Drainage*

Description

To provide property owners with storm and flood water control in order to prevent flood damage to property.

Key Goals

1. To improve the state of the environment / public health.
2. To exceed our customers' needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality safe working environment for our staff.
6. To improve information management in the Department.

Service Level Statistics

Description	2008	2009	2010
Number of stormwater retention basins (SRB)	69	70	71
Number of permanent flood pumping stations*	33	33	34
Number of SRB pumping stations	5	5	5
Number of land drainage underpass stations	8	8	8
Kilometres of land drainage sewer mains	1,631	1,659	1,667
Kilometres of storm relief sewer mains	172	180	183
Peak river elevations (>8.5 feet) - spring	11.4	22.4	18.5
Peak river elevations (>8.5 feet) - summer	9.4	15.0	18.3

* Six of the permanent flood pumping stations are combined with sanitary lift stations.

Land Drainage and Flood Control

Contributing Departments

Water and Waste	97 %
Public Works	3 %

Service Revenue	13.710	13.865	15.233		14.814	14.103
Provincial funding (service specific)	-	-	-		-	-
Revenues	**13.710**	**13.865**	**15.233**	**1**	**14.814**	**14.103**
Salaries and Benefits	0.230	2.095	2.263		2.328	2.396
Debt and finance charges	4.755	4.479	4.604		4.664	4.669
Other	5.971	4.634	3.183		3.032	3.009
Operating expenses	**10.956**	**11.209**	**10.050**		**10.024**	**10.074**
Transfer to Capital	4.081	4.990	5.590		5.125	4.343
Total Expenses	**15.037**	**16.198**	**15.641**	**2**	**15.149**	**14.417**
Mill Rate Support/(Contribution)	**1.327**	**2.333**	**0.408**		**0.335**	**0.314**
Full-time Equivalent Positions	**29**	**29**	**30**		**30**	**30**

***Note:** 2012 "Other" expenses include the following:*

Maintenance materials	0.819
Certificates, permits and licenses	0.401
Light and power	0.345

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Increase in transfer from Sewage Disposal Fund	1.368
	1.368

2 Expenses

Non-recurring flood cost estimate, net of recovery	(2.000)
Increase in Transfer to Capital	0.600
Increase in repair and maintenance of local land drainage infrastructure	0.250
Increase in salaries and benefits	0.168
Increase in maintenance materials	0.155
Increase in debt and finance charges	0.125
Miscellaneous adjustments	0.145
	(0.557)

Full-time Equivalent Positions

Increase of 1 FTE due to refinement of service based view.

Land Drainage and Flood Control

Flood Control	Revenue	-	-	-	-	-
	Operating expenses	4.928	5.740	4.001	3.991	4.006
	Transfer to Capital	1.998	2.456	2.720	2.525	2.149
Land Drainage	Revenue	13.710	13.865	15.233	14.814	14.103
	Operating expenses	6.028	5.469	6.050	6.033	6.068
	Transfer to Capital	2.082	2.534	2.870	2.600	2.194

Additional Financial Information

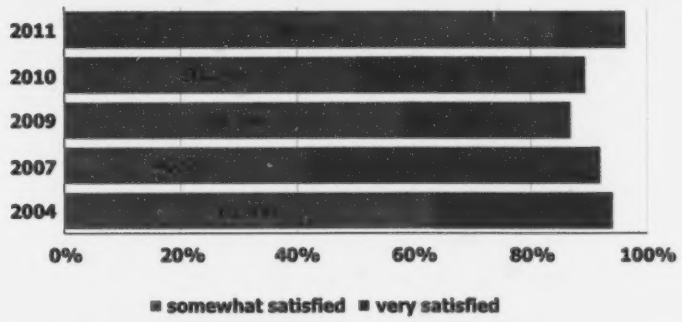
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	10.840	82.731	93.571

Land Drainage and Flood Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Protection from River Flooding



	2004	2007	2009	2010	2011
Total Satisfied	94.1%	92.0%	86.9%	89.4%	96.3%

Citizen satisfaction for protection from river flooding remains high at approximately 96%.

Number of Breaches on Properties Requiring Diking Outside Primary Dike

Wpg. Trend	2007	2008	2009	2010
Number of Breaches	0	0	0	0
Number of Properties	0	0	270	6

The City has been successful in its effort to protect properties which were at risk outside of the primary dike in years when the river levels were high.

Efficiency Measurements

Total Cost for Land Drainage per Kilometre of Drainage System

Wpg. Trend	2006	2007	2008	2009	2010
	$1,670	$1,615	$1,696	$1,655	$1,950

The varying costs are reflective of program work throughout the year. Total expenses do not include debt and finance charges.

Total Cost of Flood Protection per Capita

Wpg. Trend	2006	2007	2008	2009	2010
	$3.29	$2.30	$2.27	$11.07	$3.79

The fluctuation of flood protection costs is reflective of the varying river levels. 2009 costs exclude Provincial reimbursements.

Solid Waste Collection

Description

To provide garbage collection service to all residential locations. Single family locations with manual or rollout cart collection are serviced 50 times per year. Single family locations with AutoBin collection are serviced on an as-required basis. Multi-family locations are collected either once or twice per week. City owned/operated facilities and small commercial locations are also eligible for this service on a user pay basis.

Other miscellaneous services include bulky waste collection, dead animal collection from City right-of ways and collecting appliances with Freon gas to ensure the Freon is extracted prior to recycling the appliance.

Key Goals

1. To improve the state of the environment / public health.
2. To exceed our customers' needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality safe working environment for our staff.

Service Level Statistics

Description	2008	2009	2010
Number of households served	268,650	285,910	289,932
Number of small commercial clients	302	378	499
Number of AutoBins	5,300	5,300	5,300
Volume of residential garbage collected (tonnes)*	229,845	230,916	223,107
Volume of garbage generated per capita (kilograms)	344	342	326
Number of garbage collection contracts at December 31	9	9	9

* Includes small commercial

Solid Waste Collection

Contributing Departments

Water and Waste	99 %
Public Works	1 %

Service revenue	2.347	2.970	3.150		1.736	2.062
Provincial funding (service specific)	-	-	-		-	-
Revenues	**2.347**	**2.970**	**3.150**	**1**	**1.736**	**2.062**
Salaries and benefits	0.965	1.303	1.717		1.763	1.609
Debt and finance charges	-	-	-		-	-
Other	20.425	19.905	20.440		19.498	20.112
Operating Expenses	**21.390**	**21.208**	**22.156**		**21.261**	**21.721**
Transfer to Capital	-	-	7.050		-	-
Total Expenses	**21.390**	**21.208**	**29.206**	**2**	**21.261**	**21.721**
Mill Rate Support/(Contribution)	**19.043**	**18.238**	**26.056**		**19.525**	**19.660**
Full-time Equivalent Positions	**12**	**15**	**22**		**22**	**19**

***Note:** 2012 "Other" expenses include the following:*

Contracted collection costs	11.651
Landfill tipping fees	7.638
Advertising	0.415
Fleet costs	0.149

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Increase in bulky waste pick up revenue	0.280
Miscellaneous adjustments	(0.100)
	0.180

2 Expenses

Increase in Transfer to Capital	7.050
Increase in salaries and benefits	0.413
Increase in advertising including implementation of Waste Minimization Strategy	0.377
Increase in contracted collection costs	0.252
Miscellaneous adjustments	(0.094)
	7.998

Full-time Equivalent Positions

Increase in 7 FTEs due to the Waste Minimization Strategy.

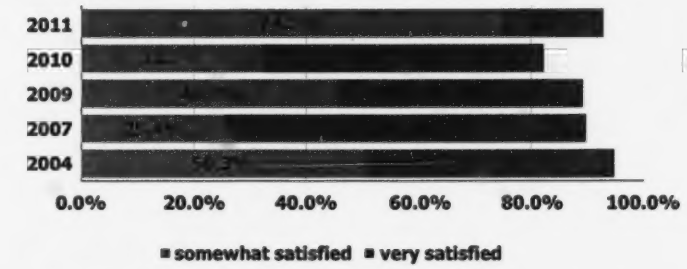
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(in millions of $)	7.250	-	7.250

Solid Waste Collection

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Garbage Collection



Citizens continue to be satisfied with garbage collection with approximately 93% of respondents being satisfied in 2011.

	2004	2007	2009	2010	2011
Total Satisfied	94.8%	89.8%	89.2%	82.2%	92.8%

Service Deficiencies per 10,000 Collections

Wpg. Trend	2006	2007	2008	2009	2010
	5.6	5.1	3.3	2.6	5.4

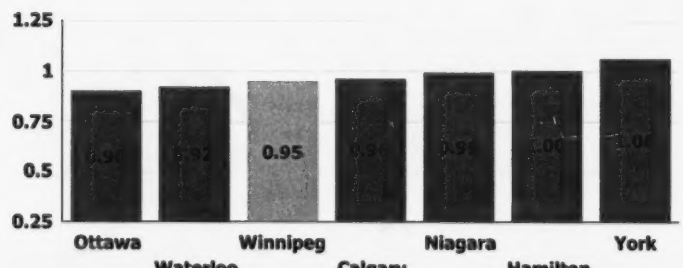
The service goal is to have less than five deficiency calls per 10,000 collections. The increase in 2010 was an anomaly due to the implementation of automated garbage carts in the North West section of the City.

Number of Service Requests for Full AutoBins per Day

Wpg. Trend	2006	2007	2008	2009	2010
	9.5	4.6	4.4	2.2	1.4

AutoBins are serviced on an as-required basis and the goal is to have less than nine calls per day for full or overflowing AutoBins.

Tonnes of all Material Collected per Household - Residential (2010)



Material includes all residential garbage and recycling collected, as well as material collected through the Leaf-It and Chip-In recycling programs. Since 2005, the number of tonnes of all material collected per residential household has been decreasing.

Wpg. Trend	2006	2007	2008	2009	2010
	1.05	1.04	1.03	0.98	0.95

Solid Waste Collection

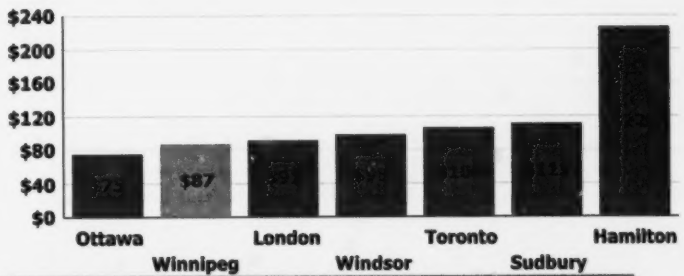
Efficiency Measurements

Garbage Collection Cost per Household

Wpg. Trend	2006	2007	2008	2009	2010
	$61	$58	$59	$61	$67

The increase starting in 2008 is reflective of slightly higher contract prices as contracts are renewed. Total costs are for garbage collection, including tipping fees, from all single and multi-family dwellings and small commercial properties. Total costs exclude transfers and debt and finance costs.

Operating Cost for Residential Garbage Collection per Tonne (2010)



Wpg. Trend	2006	2007	2008	2009	2010
	$69	$68	$69	$75	$87

Winnipeg has one of the lowest residential garbage collection costs per tonne.

In the calculation of this measurement, Winnipeg's corporate overhead costs have not been fully costed. For Winnipeg, garbage collection costs per tonne increased from 2009 due to slightly higher contract prices. Total costs are for garbage collection from all single and multi-family dwellings and small commercial properties. Total costs exclude transfers and debt and finance costs.

Solid Waste Disposal

Description

To provide solid waste disposal services that conform to environmentally sound waste management practices. The Brady Road Landfill is the only active landfill in the City of Winnipeg which takes all of the residential and some of the commercial garbage (the remainder is disposed at private landfills in the Capital Region).

Limited diversion of scrap metal and yard waste is also performed on site.

The landfill is open every day of the year except for Christmas, New Years and Remembrance Day.

This service also includes the maintenance and environmental monitoring of the 34 closed landfills within the City.

Key Goals

1. To improve the state of the environment / public health.
2. To exceed our customers' needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality safe working environment for our staff.
6. To initiate landfill gas recovery projects to reduce greenhouse gases.

Service Level Statistics

Description	2008	2009	2010
Number of tonnes disposed	600,450	607,883	511,805
Total tonnes charged	420,539	418,361	328,215
Total number of small load vehicles*	102,975	104,727	112,073
Total number of commercial and residential vehicles	55,715	56,361	50,092
Leachate hauled and treated (kilolitre)	58,450	56,887	52,171
Number of landfill accounts	441	449	462
Number of landfill billings per year	5,292	5,388	5,544
Number of bulky waste billings per year	1,221	3,184	5,915
Number of small commercial billings per year	1,260	1,176	1,996

* Small load vehicles statistics represent residents hauling their own residential garbage (old fences and fixtures etc.) by car or truck to the landfill.

Solid Waste Disposal

Contributing Departments
Water and Waste 100 %

Service revenue	9.554	9.678	9.921		9.778	9.805
Provincial funding (service specific)	5.427	2.797	3.093		3.021	3.022
Revenues	**14.980**	**12.475**	**13.014**	**1**	**12.799**	**12.827**
Salaries and benefits	1.713	2.309	2.651		2.912	3.030
Debt and finance charges*	0.134	0.160	0.180		0.257	0.260
Other	10.141	8.332	8.704		10.434	10.068
Expenses	**11.988**	**10.800**	**11.536**	**2**	**13.603**	**13.358**
Surplus/(Deficit)	**2.993**	**1.675**	**1.478**		**(0.804)**	**(0.530)**
Full-time Equivalent Positions	**37**	**41**	**43**		**43**	**43**

***2010 Actual does not include principal payments on debt.**

Note: *2012 "Other" expenses include the following:*

Collection costs	3.002
Transfer to General Revenue Fund	2.300
Fleet costs	0.879
Leachate treatment costs	0.705

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Increase in Provincial grants	0.296
Increase in tipping fee revenue, including an increase in the small load fee from $5 to $6 effective July 1, 2012	0.273
Miscellaneous adjustments	(0.030)
	0.539

2 Expenses

Increase in costs for support services	0.357
Increase in salaries and benefits	0.342
Miscellaneous adjustments	0.037
	0.736

Full-time Equivalent Positions

Increase of 2 FTEs required for licensing of Brady landfill and to assist in the implementation and operation of the Community Resource Recovery Centres (CRRC) program.

Solid Waste Disposal

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Brady Landfill Rehab Reserve	3,677	3,882	4,130	4,275	4,621

Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	3.650	7.800	11.450

Solid Waste Disposal

Effectiveness Measurements

Residential Tonnes Disposed per Capita

Wpg. Trend	2006	2007	2008	2009	2010
	0.355	0.348	0.345	0.342	0.326

Residential solid waste disposed per capita has been declining since 2006.

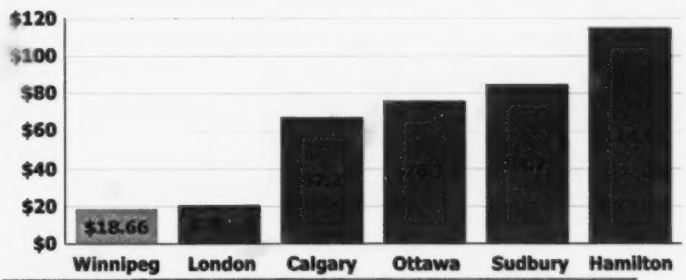
Volume of Leachate Hauled and Treated (Kilolitres)

Wpg. Trend	2006	2007	2008	2009	2010
	55,087	53,426	58,450	56,887	52,171

The volume of leachate hauled and treated over the years fluctuates due to weather conditions. The capture of leachate minimizes the impact on the environment.

Efficiency Measurements

Solid Waste Disposal - Operating Cost per Tonne (2010)



Wpg. Trend	2006	2007	2008	2009	2010
	$12.27	$13.36	$13.12	$15.13	$18.66

This chart shows the total cost per tonne to dispose of all residential, commercial, industrial and other muncipality waste.

Winnipeg has the lowest operating cost for solid waste disposal per tonne. In the calculation of this measurement, Winnipeg's corporate overhead costs have not been fully costed.

Recycling and Waste Minimization

Description

To provide recycling services to residential locations, offering single family locations collection service 50 times a year. Multi-family locations have the option of cart or bin collection once per week. City owned public facilities such as swimming pools and community clubs are also eligible for this service.

The recyclables are taken to a facility and separated into the various material types and sold. Multi-Material Stewardship Manitoba (MMSM), an industry funded steward, pays 80% of the net cost of this service.

Other related waste minimization services include curbside yard waste collection from part of the City as well as waste diversion depots (Leaf-It depots, Chip-In depots and seven general use recycling depots around the City). The division also supports a backyard composting program and other educational initiatives.

Programs related to household hazardous waste, electronic waste and used oil recycling are provided by the Province of Manitoba.

Key Goals

1. To improve the state of the environment / public health.
2. To exceed our customers' needs and expectations.
3. To increase the efficiency and effectiveness of our services.
4. To implement best practices throughout the Department.
5. To maintain a high quality safe working environment for our staff.

Service Level Statistics

Description	2008	2009	2010
Number of households served	268,650	285,910	289,932
Volume residential recycling material collected (tonnes)	45,560	44,187	46,895
Average volume residential recycling per household (kg)	170	155	166
Total Leaf-It program recycling (tonnes)	2,180	4,794	7,157
Total Chip-In program recycling (tonnes)	61	72	72
Backyard composters sold	2,330	3,179	2,892
Average commodity price per tonne of recyclables sold*	$107.63	$49.83	$82.90
MMSM rate per tonne on eligible material	$112	$108	$108

* 2009 average commodity price was low due to late 2008 market decline.

Recycling and Waste Minimization

Contributing Departments
Water and Waste 100 %

Service revenue	7.599	9.583	13.404		24.819	25.464
Provincial funding (service specific)	0.020	1.864	2.062		2.014	2.015
Revenues	**7.619**	**11.447**	**15.466**	**1**	**26.833**	**27.479**
Salaries and benefits	0.631	0.925	1.261		1.468	2.639
Debt and finance charges	-	-	0.515		1.429	2.528
Other	10.430	12.269	15.621		19.377	23.384
Expenses	**11.060**	**13.195**	**17.397**	**2**	**22.274**	**28.551**
Surplus/(Deficit)	**(3.442)**	**(1.747)**	**(1.931)**		**4.559**	**(1.072)**
Full-time Equivalent Positions	**16**	**14**	**18**		**20**	**32**

***Note:** 2012 "Other" expenses include the following:*

Recycling collection costs	9.617
Recycling processing costs	4.918
Advertising costs	0.292

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Garbage and recycling fee	2.355
Increase in Multi-Material Stewardship Manitoba grant	0.899
Increase in sale of recyclables	0.518
Increase in Waste Reduction and Recycling Support grant	0.200
Miscellaneous adjustments	0.047
	4.019

2 Expenses

Increase in recycling collection costs	2.669
Debt and finance charges	0.515
Increase in recycling processing costs	0.427
Increase in salaries and benefits	0.336
Increase in advertising costs including implementation of Waste Minimization Strategy	0.122
Miscellaneous adjustments	0.133
	4.202

Full-time Equivalent Positions

Increase in 4 FTEs primarily due to the Waste Minimization Strategy.

Recycling and Waste Minimization

Additional Financial Information

Reserve for Balance, December 31 (In millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Waste Diversion Reserve				3.335	5.627

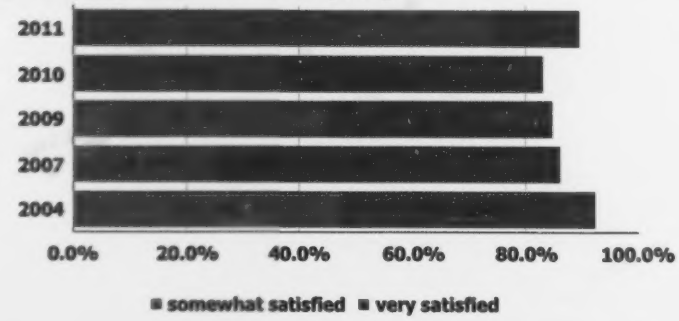
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	11.750	114.600	126.350

Recycling and Waste Minimization

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Recycling



Approximately 90% of citizens are satisfied with the City's recycling service.

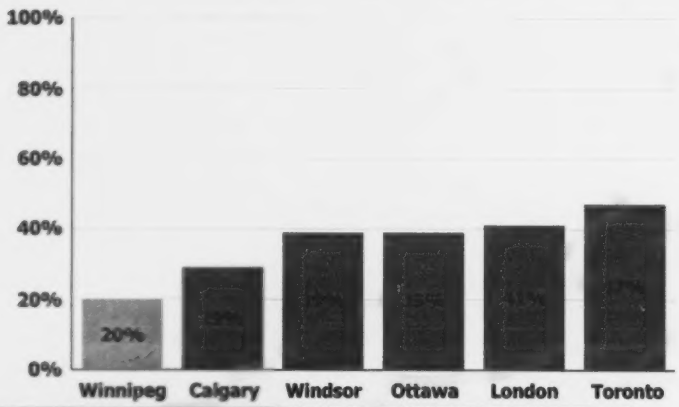
	2004	2007	2009	2010	2011
Total Satisfied	92.3%	86.1%	84.8%	83.1%	89.5%

Recycling Service Deficiencies per 10,000 Collections

Wpg. Trend	2006	2007	2008	2009	2010
	5.1	2.6	3.3	2.4	3.5

The service goal is to have less than five service deficiencies per 10,000 collections.

Percentage of Solid Waste Diverted From Landfills (2010)



Wpg. Trend	2006	2007	2008	2009	2010
	16%	17%	17%	18%	20%

Winnipeg has the lowest percentage of solid waste diverted from landfills compared to other major Canadian cities. Solid waste diverted includes residential recycling material, Leaf-It program and Chip-In program.

Other cities have additional waste diversion programs such as yard waste or organic diversion programs which contributes to the higher percentage of solid waste diverted from landfills.

Recycling and Waste Minimization

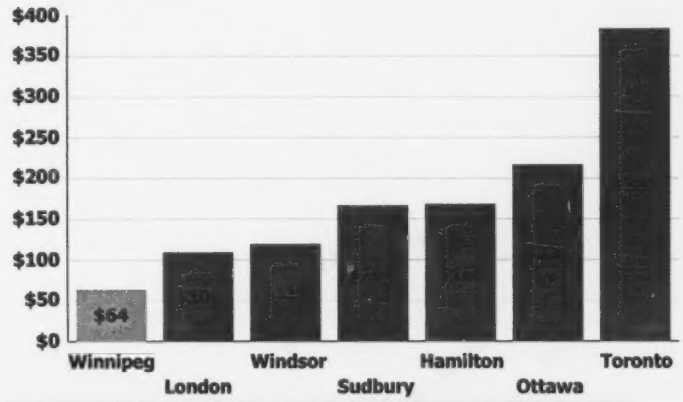
Efficiency Measurements

Recycling and Waste Minimization Operating Cost per Tonne

Wpg. Trend	2006	2007	2008	2009	2010
	$225	$220	$224	$221	$236

Recycling and Waste Minimization cost per tonne increased in 2010 due to increasing operating costs.

Net Operating Cost for Residential Solid Waste Diversion per Tonne (2010)



Wpg. Trend	2006	2007	2008	2009	2010
	$52.33	$18.26	$16.14	$74.94	$63.68

Winnipeg has one of the lowest net operating cost for residential solid waste diversion per tonne compared to other major Canadian cities. In the calculation of this measurement, some corporate overheads have not been fully costed.

Market values for sales of recyclables and support rates paid by Multi-Material Stewardship Manitoba (MMSM) cause fluctuation in net operating costs.

The decrease in 2010 is directly attributable to increased market rates of recyclables.

Parks and Urban Forestry

Includes:

- *Park Grass Maintenance*
- *Park Amenity Maintenance*
- *Athletic Field Maintenance*
- *Park Pathway Maintenance*
- *Park Planning / Development*
- *Tree Planting*
- *Tree Pruning & Removal (non-DED)*
- *Dutch Elm Disease Control (DED)*
- *Weed Control*
- *Natural Areas Management*
- *Playground Management*
- *Winter Amenity Maintenance*
- *Boulevard Maintenance*

Description

To enhance the quality of life for citizens and visitors by providing services that focus on maintenance, preservation and stewardship of parks, open spaces, the urban forest and natural areas.

This service includes park, boulevard, and open space maintenance; litter collection; athletic field maintenance; pathway maintenance; park planning and development (shared with Planning, Property and Development); tree planting, pruning, removal; Dutch Elm Disease control (inspection, removal, disposal, public education); weed control (inspection, serving of weed notices); natural areas management (replanting of native species, controlled burns, native and invasive species monitoring, education); playground equipment inspection and repair; and winter amenity maintenance (knock-down hockey rinks, pleasure skating rinks/ponds, toboggan slides/hills, park pathway snow clearing, cross-country ski trails and speed skating oval maintenance).

Key Goals

1. Maintain and improve parks, athletic fields, playgrounds and related amenities to meet community leisure needs and interests.
2. Provide natural environment and conservation education.
3. Preserve and enhance natural areas across the City's park and open space system.
4. Protect and enhance the urban forest through effective tree care practices and replacement planting.
5. Invest strategically in new and existing infrastructure.

Service Level Statistics

Description	2008	2009	2010
Number of park and open space sites	1,012	1,128	1,128
Total hectares of parks and open spaces	n/a	3,587*[A]	3,587*[A]
Hectares of park and boulevard turf mowing	2,408*	2,408*	2,408*
Park pathways/walkways maintained (linear km.)	n/a	239**[B]	239**[B]
Number of environmental program participants	8,147	8,648	8,021
Ecologically Significant Natural Areas	379	389	433
Number of athletic fields	604	604	604
Number of boulevard and park trees***	280,000	280,000	280,000
Number of trees planted	1,495	1,458	1,495
Number of DED trees & non-DED trees removed	4,466 / 1,935	4,969 / 1,935	5,636/1,609
Number of trees pruned	22,643	22,600	19,786
Number of playground equipment sites inspected & maintained (includes toboggan slide sites)	526	529	502

* New geographic information system implemented, inventory is being refined.

** Statistic does not include Active Transportation Pathways.

*** Estimated number of trees, multi-year tree inventory is being conducted.

[A] Includes 537 hectares of boulevards.

[B] Does not include 33 km of cross country ski trails.

Parks and Urban Forestry

Contributing Departments

Public Works 93 %
Planning, Prop. & Devl. 7 %

Service revenue	0.609	0.560	0.563		0.615	0.625
Provincial funding (service specific)	1.114	1.010	1.010		1.010	1.010
Revenue	**1.723**	**1.570**	**1.573**	**1**	**1.625**	**1.635**
Salaries and benefits	18.571	16.966	16.867		17.473	18.016
Debt and finance charges	1.689	1.803	1.841		1.763	1.849
Other	13.815	11.855	12.661		13.577	14.244
Operating expenses	**34.075**	**30.625**	**31.368**		**32.813**	**34.109**
Transfer to Capital	1.854	1.765	4.050		4.006	3.920
Total Expenses	**35.929**	**32.390**	**35.418**	**2**	**36.819**	**38.029**
Mill Rate Support/(Contribution)	**34.207**	**30.820**	**33.845**		**35.194**	**36.395**
Full-time Equivalent Positions	**296**	**311**	**296**		**298**	**298**

***Note:** 2012 "Other" expenses include the following:*

Equipment	7.042
Facilities maintenance	1.863
Contracted services	1.533
Materials	1.108
Community partnerships	0.632
Utilities	0.523

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Decrease in revenues due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy	(0.013)
Miscellaneous adjustments	0.016
	0.003

2 Expenses

Increase in Transfer to Capital	2.285
Elimination of recovery from Assiniboine Park Conservancy	0.405
Increase in tree pruning	0.250
Net increase in salaries and benefits	0.235
Net increase to fleet equipment and fleet-related accounts	0.186
Develop program to manage goose population at retention ponds	0.049
Increase in debt and finance charges	0.038
Decrease in expenditures due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy, including salaries and benefits	(0.418)
Miscellaneous adjustments	(0.002)
	3.028

Parks and Urban Forestry

Full-time Equivalent Positions

Decrease of 15 due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy (6), and remainder due to staff turnover and efficiency measures.

Park Grass Maintenance	Revenue	-	-	-	-	-
	Operating expenses	7.669	6.434	6.521	6.850	7.094
	Transfer to Capital	-	-	-	-	-
Park Amenity Maintenance	Revenue	0.179	0.051	0.049	0.049	0.050
	Operating expenses	4.184	2.777	2.834	2.928	3.018
	Transfer to Capital	0.172	0.220	0.743	0.750	0.750
Athletic Field Maintenance	Revenue	0.255	0.372	0.376	0.427	0.435
	Operating expenses	1.914	1.615	1.651	1.701	1.750
	Transfer to Capital	0.161	0.146	-	0.200	0.099
Park Pathway Maintenance	Revenue	-	-	-	-	-
	Operating expenses	0.171	0.418	0.428	0.446	0.462
	Transfer to Capital	0.025	0.022	-	0.078	0.076
Park Planning/Development	Revenue	0.167	0.018	0.019	0.018	0.018
	Operating expenses	3.847	2.477	2.494	2.506	2.589
	Transfer to Capital	0.833	0.716	2.019	1.695	1.901
Tree Planting	Revenue	-	0.001	0.001	0.001	0.001
	Operating expenses	2.650	1.585	1.581	1.616	1.660
	Transfer to Capital	0.238	0.218	-	-	-
Tree Pruning & Removal	Revenue	0.004	0.002	0.002	0.002	0.002
	Operating expenses	3.049	4.164	4.463	4.882	5.268
	Transfer to Capital	0.027	0.024	0.388	0.383	0.194
Dutch Elm Disease Control	Revenue	1.001	1.001	1.001	1.001	1.001
	Operating expenses	4.558	4.125	4.191	4.360	4.488
	Transfer to Capital	-	-	-	-	-
Weed Control	Revenue	0.084	0.079	0.080	0.081	0.083
	Operating expenses	0.825	0.817	0.824	0.874	0.908
	Transfer to Capital	-	-	-	-	-
Natural Areas Management	Revenue	0.032	0.046	0.046	0.046	0.046
	Operating expenses	0.766	0.816	0.885	0.919	0.948
	Transfer to Capital	-	-	-	-	-

Parks and Urban Forestry

Playground Management	Revenue	-	-	-	-	-
	Operating expenses	1.043	1.313	1.335	1.365	1.423
	Transfer to Capital	0.397	0.420	0.900	0.900	0.901
Winter Amenity Maintenance	Revenue	0.002	-	-	-	-
	Operating expenses	1.294	1.215	1.241	1.300	1.346
	Transfer to Capital	-	-	-	-	-
Boulevard Maintenance	Revenue	-	-	-	-	-
	Operating expenses	2.106	2.868	2.919	3.066	3.156
	Transfer to Capital	-	-	-	-	-

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Land Dedication Reserve	4.495	4.755	4.855	4.956	5.059

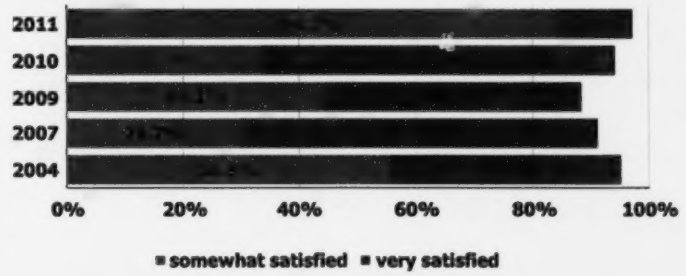
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	6.194	33.803	39.997

Parks and Urban Forestry

Performance Measurements

Effectiveness Measurements

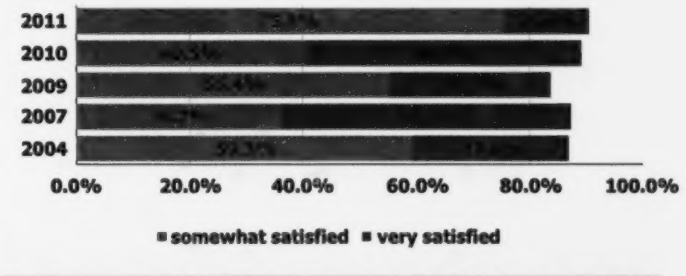
Citizen Satisfaction with Condition of Major Parks (eg. Assiniboine or Kildonan)



The percentage of citizens who were either somewhat satisfied or very satisfied with major parks and who use these parks remains high at approximately 97%.

	2004	2007	2009	2010	2011
Total Satisfied	95.2%	91.2%	88.4%	94.2%	97.2%

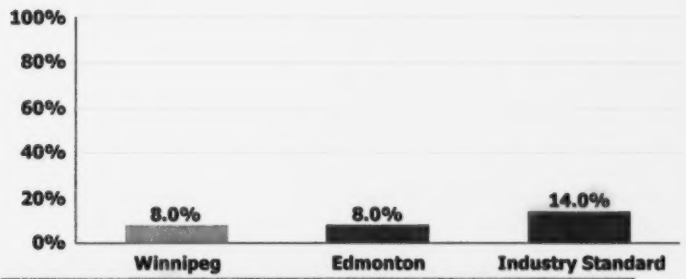
Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood



About 91% of respondents were somewhat satisfied or very satisfied with the condition of local parks in their neighbourhoods.

	2004	2007	2009	2010	2011
Total Satisfied	86.9%	87.3%	83.7%	89.1%	90.5%

Percentage of Trees Pruned Annually Meeting Industry Standards (2010)

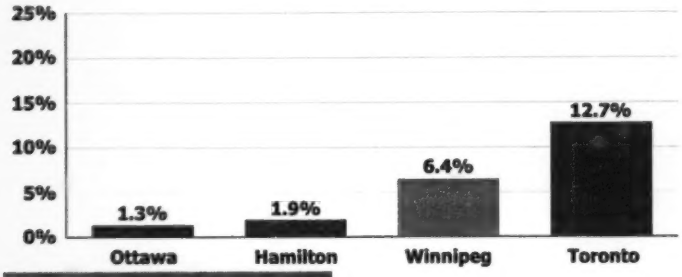


Winnipeg pruned 8% of an estimated 280,000 trees in the Urban Forest in 2010. The industry pruning standard is 14%.

Wpg. Trend	2006	2007	2008	2009	2010
	6.7%	9.3%	8.1%	8.1%	8.0%

Parks and Urban Forestry

Parkland (Maintained and Natural) as a Percentage of Total City Area (2010)

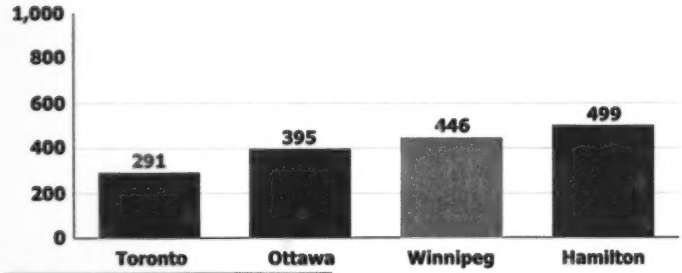


Wpg. Trend	2009	2010
	6.4%	6.4%

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Winnipeg is slightly higher than the average of 5.7%.

Park Hectares per 100,000 Population (2010)

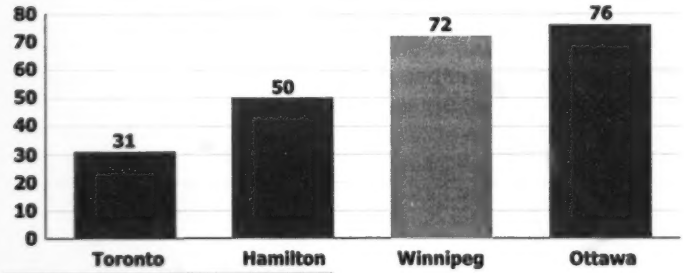


Wpg. Trend	2009	2010
	454	446

Source: OMBI

Winnipeg is above the average of 408 hectares per 100,000 population.

Number of Playground Sites per 100,000 Population



Wpg. Trend	2009	2010
	52.3	71.6

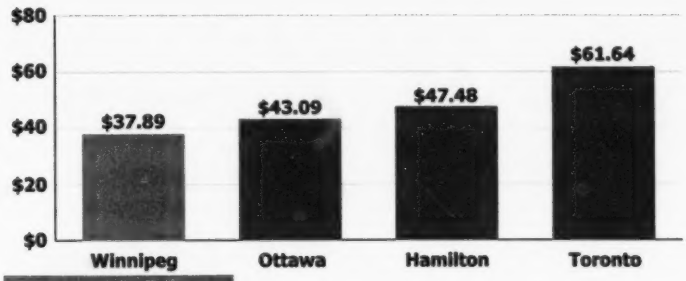
Source: OMBI

Winnipeg is above the average of 57 when compared to three other cities.

Parks and Urban Forestry

Efficiency Measurements

Total Operating Cost of Parkland (Maintained and Natural) per Capita (2010)

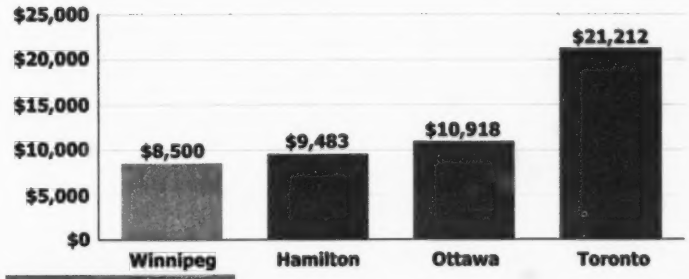


Wpg. Trend	2010
	$37.89

Source: OMBI

Winnipeg is below the average of $47.53 when compared with Hamilton, Ottawa and Toronto.

Total Operating Cost per Hectare - Maintained and Natural Parkland (2010)



Wpg. Trend	2010
	$8,500

Source: OMBI

Winnipeg is below the average of $12,528 when compared with Hamilton, Ottawa and Toronto.

City Beautification

Includes:

- *Litter Collection*
- *Public Gardens / Landscaping*
- *Ornamental Lighting / Flags & Banners / Public Art*
- *Graffiti Control*
- *Regional Street Cleaning*
- *Local Street Cleaning*

Description

To provide citizens and visitors with flower gardens, streetscaping, cleanliness, graffiti control and public art in order to promote the aesthetic appeal of the city.

Key Goals

1. Maintain and continuously improve image route streetscaping to contribute to the beautification of our city.
2. Continue to beautify the downtown through enhanced floral displays, streetscaping, and other clean and green initiatives.
3. Reduce graffiti occurrences through ongoing education and awareness while improving the level of service for graffiti removal through partnerships with volunteer community groups and maintaining a database for tracking graffiti incidents.

Service Level Statistics

Description	2008	2009	2010
Number of litter containers in park sites	2,834	2,895	2,895
Number of street litter containers	1,250	1,451	1,563
Tonnes of boulevard abrasives removed (streets only)	21,968	22,444	21,330
Flower Beds (raised/fixed) (m2)	5,772	5,772	5,753
Flower Beds (in-ground) (m2)	19,870	19,870	21,600
Flower planters (m2)	1,307	1,307	1,717
Hanging baskets (m2)	20	23	23
Number of park lighting units	2,621	2,621	2,627
Number of community clean up & Adopt-A-Park projects	47	48	48
Number of graffiti tags removed	27,418	21,071	15,232
Square metres of graffiti removed	90,485	65,769	46,753
Number of graffiti sites treated	9,640	7,216	5,910
Number of public art projects completed	6	6	3
Number of flags	37	37	37

City Beautification

Contributing Departments

Public Works 97 %
Planning, Prop. & Devl. 3 %

Service revenue	0.021	0.012	0.012		0.011	0.011
Provincial funding (service specific)	0.024	-	-		-	-
Revenues	**0.045**	**0.012**	**0.012**	1	**0.011**	**0.011**
Salaries and benefits	7.203	8.026	7.758		8.018	8.260
Debt and finance charges	0.162	0.172	0.180		0.139	0.141
Other	7.053	8.415	8.966		9.323	9.626
Operating expenses	**14.418**	**16.612**	**16.903**		**17.481**	**18.027**
Transfer to Capital	0.329	0.288	0.160		0.182	0.211
Total Expenses	**14.747**	**16.900**	**17.064**	2	**17.663**	**18.238**
Mill Rate Support/(Contribution)	**14.702**	**16.888**	**17.052**		**17.652**	**18.226**
Full-time Equivalent Positions	**142**	**145**	**135**		**135**	**135**

Note: *2012 "Other" expenses include the following:*

Equipment	5.801
Facilities maintenance	0.934
Materials	0.643
Contracted services	0.605
Community partnerships	0.338
Utilities	0.237

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Decrease in revenues due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy	(0.012)
Miscellaneous adjustments	0.012
	-

2 Expenses

Elimination of recovery from Assiniboine Park Conservancy	0.386
Net increase in salaries and benefits	0.122
Net increase to fleet equipment and fleet-related accounts	0.078
Increase in debt and finance charges	0.008
Decrease in expenditures due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy, including salaries and benefits	(0.398)
Decrease in Transfer to Capital	(0.128)
Miscellaneous adjustments	0.096
	0.164

Full-time Equivalent Positions

Decrease of 10 due to transfer of maintenance responsibilities for Assiniboine Park to Assiniboine Park Conservancy (5) and remainder due to efficiency measures.

City Beautification

Litter Collection	Revenue	-	-	-	-	-
	Operating expenses	3.487	3.649	3.743	3.927	4.064
	Transfer to Capital	-	-	-	-	-
Public Gardens/Landscaping	Revenue	0.034	0.012	0.012	0.011	0.011
	Operating expenses	3.562	4.040	4.063	4.257	4.408
	Transfer to Capital	0.041	0.032	0.134	0.152	0.176
OrnLight/Flags,Banners/PubArt	Revenue	0.011	-	-	-	-
	Operating expenses	0.736	0.806	0.829	0.821	0.846
	Transfer to Capital	0.288	0.256	0.027	0.030	0.035
Graffiti Control	Revenue	-	-	-	-	-
	Operating expenses	1.038	1.205	1.254	1.249	1.281
	Transfer to Capital	-	-	-	-	-
Regional Street Cleaning	Revenue	-	-	-	-	-
	Operating expenses	2.402	3.354	3.380	3.492	3.599
	Transfer to Capital	-	-	-	-	-
Local Street Cleaning	Revenue	-	-	-	-	-
	Operating expenses	3.194	3.559	3.634	3.734	3.829
	Transfer to Capital	-	-	-	-	-

Additional Financial Information

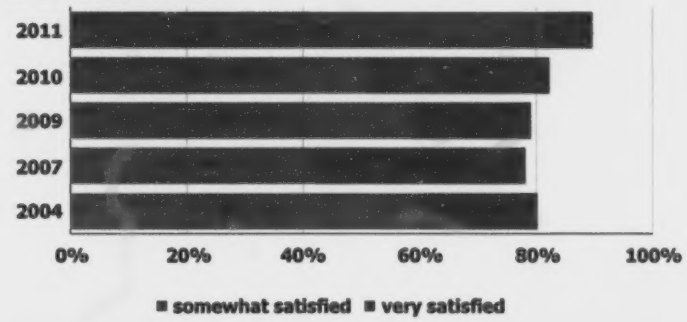
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	1.583	6.500	8.083

City Beautification

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Efforts in Keeping the City Clean and Beautiful



	2004	2007	2009	2010	2011
Total Satisfied	80.2%	78.1%	79.1%	82.3%	89.7%

Close to 90% of citizens are either somewhat satisfied or very satisfied with the City's efforts in keeping Winnipeg clean and beautiful.

Litter Score Index

Wpg. Trend	2006	2007	2008	2009	2010
	n/a	1.9	2.0	2.1	2.2

The Litter Index is rated 1 to 4, with a score of 1 representing no litter, and a score of 4 representing extremely littered. The index is an average of 12 areas of the City. It is conducted prior to the Spring clean up by Take Pride Winnipeg in March of each year.

Efficiency Measurements

Cost per Hectare for Manual Litter Collection

Wpg. Trend	2006	2007	2008	2009	2010
	$250	$273	$279	$300	$281

Hectares include both regional boulevards and all other maintained parks areas (excluding natural areas).

City Beautification

Cost per Graffiti Removal Incident

Wpg. Trend	2006	2007	2008	2009	2010
	n/a	$74	$67	$100	$119

As the number of graffiti incidents reported to Graffiti Control declined in 2010, the cost per graffiti removal increased slightly.

Cost per Lane Km of Street Sweeping

Wpg. Trend	2006	2007	2008	2009	2010
	n/a	$676	$659	$792	$737

The City of Winnipeg sweeps all paved streets during the Spring clean up and then moves to a regional street cleaning program in summer months. All streets are swept once again during the summer months. A fall sweeping program is conducted in heavily treed parts of the city to remove leaves as well. Costs are dependent on the number of street sweeps conducted per year and the amount of ice control materials removed from the streets during the Spring clean up.

Cost per Square Meter for Floral Displays

Wpg. Trend	2006	2007	2008	2009	2010
	n/a	$58.50	$59.85	$55.58	$53.87

This is an average of all types of floral displays and includes hanging baskets as well as ground displays. The costs for floral displays have been stable over the last 4 years.

Winnipeg Fleet Management Agency (SOA)

Description

To provide economical, state-of-the-art, safe and eco-friendly fleet vehicle, equipment and other asset management services to The City of Winnipeg and other public sector organizations, in support of their service delivery. Agency services are provided to most City departments including Community Services, Fire Paramedic Service, Planning, Property and Development, Winnipeg Police Service, Public Works, Assessment and Taxation, Corporate Support Services and Water and Waste, and are used for direct service delivery to the citizens of Winnipeg. The Agency offers the following services:

- Vehicle, equipment and other asset lifecycle cost management
- Vehicle and equipment acquisition, leasing and disposal
- Fuel supply and management
- Vehicle and equipment repair and maintenance
- Vehicle and equipment insurance, licensing and registration
- Vehicle and equipment manufacturing and fabrication
- Safety training and fleet accident management
- Vehicle and equipment rentals

Key Goals

1. Present planned and demanded vehicles and equipment to ensure City departments' operational performance requirements and safety legislative requirements are met.
2. Maintain fleet service centres which provide superior customer service and administrative support to the City's geographically dispersed and varying fleet, while ensuring reliability and safety.
3. Manage the City's fuel distribution system on a day-to-day and emergency basis, by providing customers with a safe, dependable and convenient fuel supply, while ensuring compliance with legislation.
4. Encourage fleet greenhouse gas emission awareness through research, testing, and offering environmentally friendly vehicles and equipment, and alternative fuels.
5. Expand fleet management services to new customers within the City, and offer services to external public sector markets.

Service Level Statistics

Description	2008	2009	2010
Number of vehicle and equipment units managed	1,668	1,703	1,770
Number of vehicle and equipment bid opportunities completed	84	53	80
Number of vehicle and equipment units acquired	252	183	229
Number of insurance and license registrations completed	1,589	1,663	1,680
Number of service repairs, by work order lines completed	43,147	49,487	45,045
Number of service labour hours completed	40,022	43,348	58,014
Number of parts transactions	43,950	50,420	47,460
Number of fuel fill-up transactions and odometer readings verified	109,832	113,339	114,198
Litres of unleaded gasoline, clear diesel, marked diesel and biodiesel provided	7,398,191	7,708,231	7,587,525
Number of vehicle and equipment motor pool rental days provided	67,284	66,279	67,194
Number of vehicle and equipment units disposed	148	148	162

Winnipeg Fleet Management Agency (SOA)

Contributing Departments
Fleet Management 100 %

Service Revenue	39.985	42.477	43.716		45.170	46.431
Provincial funding (service specific)	0.585	0.571	0.609		0.622	0.634
Revenues	**40.571**	**43.049**	**44.325**	**1**	**45.791**	**47.065**
Salaries and benefits	8.074	8.258	8.890		9.118	9.404
Debt and finance charges	13.105	14.720	15.997		16.962	17.662
Other	17.770	18.868	18.164		18.479	18.529
Expenses	**38.948**	**41.846**	**43.051**	**2**	**44.560**	**45.596**
Surplus/(Deficit)	**1.623**	**1.203**	**1.274**		**1.232**	**1.469**
Full-time Equivalent Positions	**109**	**109**	**114**		**115**	**115**

Winnipeg Fleet Management Agency is a Special Operating Agency (SOA) with its own operating charter approved by Council.

***Note:** 2012 "Other" expenses include the following:*

Fuel cost	6.446
Automotive parts and accessories	2.959
Vehicle repairs and maintenance	2.008
Equipment rentals	1.995
Insurance and registration	1.860

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Increase in fleet leases	1.121
Increase in fuel sales	0.686
Decrease in services and parts	(0.358)
Miscellaneous adjustments	(0.173)
	1.276

2 Expenses

Increase in amortization	1.535
Increase in salaries and benefits	0.632
Increase in fuel	0.624
Increase in automotive parts and accessories	0.544
Increase in insurance	0.185
Decrease in vehicle repairs and maintenance	(0.884)
Decrease in equipment rentals	(0.492)
Decrease in professional services	(0.303)
Decrease in interest	(0.247)
Decrease in operating supplies	(0.197)
Miscellaneous adjustments	(0.192)
	1.205

Full-time Equivalent Positions

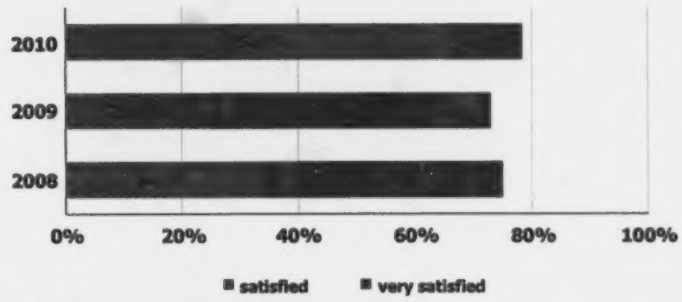
Increase of 5 positions due to change from vendor repairs to in-house repairs.

Winnipeg Fleet Management Agency (SOA)

Performance Measurements

Effectiveness Measurements

Overall Customer Satisfaction (2010)



Wpg. Trend	2008	2009	2010
	75.0%	73.0%	78.4%

Winnipeg Fleet Management Agency conducted a Customer Survey in 2010 and approximately 78% of the customers were very satisfied or satisfied with Fleet Management Services.

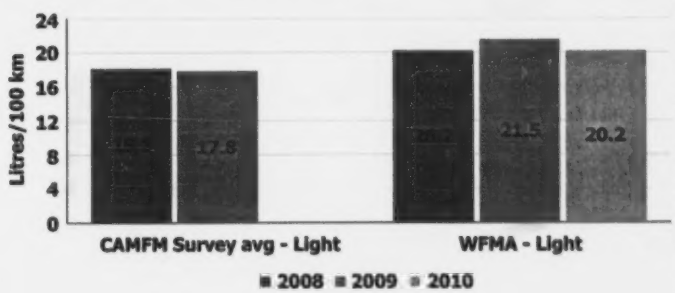
Mechanic Utilization/Productivity

Wpg. Trend	2008	2009	2010
	68.0%	74.0%	77.0%

WFMA Mechanic utilization and productivity has steadily risen in the last three years.

Efficiency Measurements

Fuel Efficiency by Category - Light Fleet per 100 km

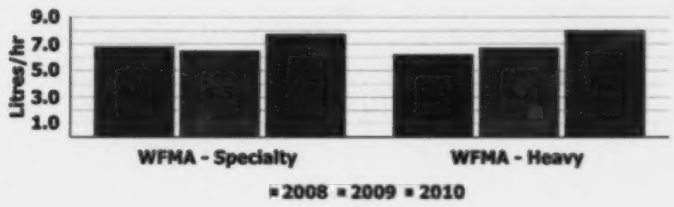


Light fleet average fuel efficiency is based on data gathered from January 1, 2008 to December 31, 2010. CAMFM survey averages are based on a 2009 CAMFM survey of multiple cities in various geographical locations.

The Agency was only able to compare light fleet units to the CAMFM survey, as the CAMFM survey publishes litres per 100 kilometres for its heavy and specialty equipment, while the Agency reports on hours per litre for its heavy and specialty equipment. The Agency will be implementing both measurement systems to compare its heavy and specialty equipment with other City fleets.

Winnipeg Fleet Management Agency (SOA)

Fuel Efficiency by Category - Heavy and Specialty Fleet per Hour



Heavy and specialty fleet average fuel efficiency is based on data gathered from January 1, 2008 to December 31, 2010.

Operating Cost per Heavy Vehicle km

[illegible]	[illegible]	[illegible]	[illegible]
	n/a	n/a	$1.06

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Operating Cost per Heavy Vehicle accounts for work order costs (labour, parts, external repairs), and fuel. Costs exclude depreciation, license, insurance, and other indirect costs such as training. Hours are converted into km based on 30 kms per hour.

Fuel Efficiency By Civic Department & Division*

Department	2006	2007	2008	2009	2010
Assessment & Taxation	10.58	11.47	11.43	12.03	11.60
Corporate Informaton Technology	24.64	22.43	16.31	25.56	21.70
Fire - Light	22.86	22.16	22.46	21.98	20.10
Fleet Management Agency	21.44	20.26	20.47	18.78	20.50
Planning, Property and Development - Building Services	19.02	20.91	22.07	20.61	20.00
Winnipeg Parking Authority	19.89	19.79	20.09	19.61	11.00
Public Works - Engineering	27.58	25.71	21.04	20.28	19.90
Public Works - Parks & Open Spaces	25.93	23.73	24.53	22.29	23.00
Public Works - Streets Maintenance	20.13	21.07	21.20	21.33	22.00
Public Works - Traffic Signals	18.37	16.63	21.09	32.04	32.00
Public Works - Transportation Signals	25.17	24.92	25.30	25.21	24.40
Winnipeg Police Service	17.55	19.11	19.59	19.37	19.70
Water & Waste - Engneering	19.06	18.95	17.33	18.20	18.40
Water & Waste - Environmental Standards	16.24	16.25	16.08	14.59	14.20
Water & Waste - Solid Waste	32.11	24.57	25.20	27.06	20.80
Water & Waste - Water Services	20.90	20.12	21.01	21.48	21.40
Water & Waste - Wastewater	21.51	21.57	21.02	21.05	22.30

*Note: Includes only light fleet (litres/100 km)

Winnipeg Fleet Management Agency's goal is to improve fuel efficiency over time.

Winnipeg Parking Authority (SOA)

Description

The Parking Authority manages fees for on and off-street parking and City owned public parking facilities. It provides leadership to local parking service providers, and encourages the development of all parking services in support of public policy objectives.

Key Goals

1. Manage a single vision and service delivery structure for all on-street and off-street parking.
2. Improve the quality of service offered to customers.
3. Maintain coordination with key stakeholder groups.
4. Stabilize operating costs while maintaining or improving customer satisfaction levels.
5. Provide effective facilities management, optimizing the productive use of physical assets.
6. Optimize use of off-street facilities for longer-term parking, and on-street parking for short-term occupancy.

Service Level Statistics

Description	2008	2009	2010
Number of Parking Meters on Street	160	0	0
Number of Pay Stations on Street	435	631	631
Number of Parking Meters on City Lots	0	0	0
Number of Pay Stations in City Lots	23	23	23
Number of Parking Offence Tickets Issued	145,000	150,528	166,356
Number of Parking and Non-Moving Violations Issued	145,164	150,528	166,536
Number of Chronic Offenders for Lien and Seizure*	578	2,639	1068

* In 2009 the WPA transferred collection of accounts for lien and seizure to a contracted agency.

Winnipeg Parking Authority (SOA)

Contributing Departments
Parking Authority SOA 100 %

Service Revenue	15.535	16.285	16.129		16.574	16.574
Provincial funding (service specific)	-	-	-		-	-
Revenues	**15.535**	**16.285**	**16.129**	**1**	**16.574**	**16.574**
Salaries and benefits	1.278	1.901	2.056		2.152	2.258
Debt and finance charges	2.374	2.687	2.404		2.568	2.583
Other	(4.732)	9.154	9.501		9.905	9.856
Expenses	**(1.080)**	**13.742**	**13.961**	**2**	**14.625**	**14.697**
Surplus/(Deficit)	**16.615**	**2.543**	**2.167**		**1.950**	**1.877**
Full-time Equivalent Positions	**23**	**36**	**37**		**37**	**37**

Winnipeg Parking Authority is a Special Operating Agency (SOA) with its own operating charter approved by Council.

***Note:** 2012 "Other" expenses include the following:*

Contracted services - parking enforcement	2.959
Contracted services - parkade management	0.442

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Decrease in meter revenue and general parking revenue	(0.187)
Increase in enforcement revenue due to improvements in time restricted zone monitoring	0.111
Miscellaneous adjustments	(0.080)
	(0.156)

2 Expenses

Increase in service costs	0.471
Increase in salaries and benefits	0.155
Decrease in debt and finance charges	(0.283)
Decrease in net materials and equipment purchases	(0.048)
Miscellaneous adjustments	(0.076)
	0.219

Full-time Equivalent Positions

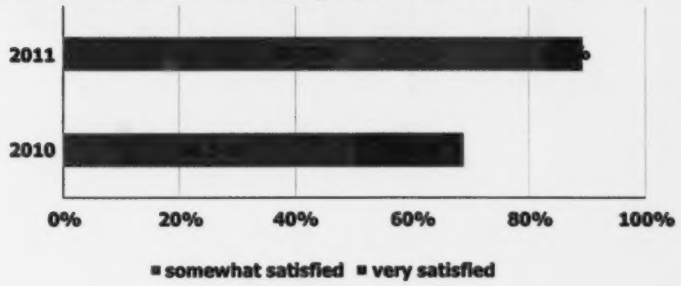
Increase due to provision for one temporary position.

Winnipeg Parking Authority (SOA)

Performance Measurements

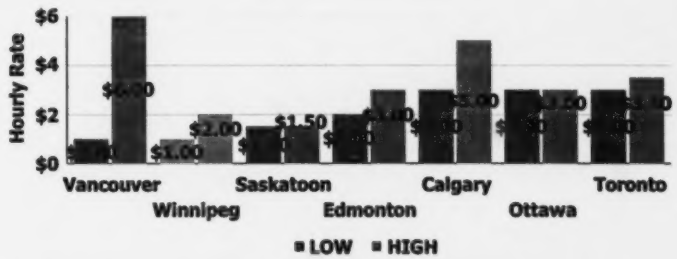
Effectiveness Measurements

Citizen Satisfaction in Managing On-Street Parking



In 2011, the City of Winnipeg conducted a survey of citizen satisfaction with various City departments. With respect to parking, respondents were asked to "please rate the City's efforts in managing on-street parking (availability, convenience, etc.)." Approximately 89% of citizens were satisfied with the City's efforts in managing on-street parking, a significant increase from 2010.

Meter Rates in Canadian Cities

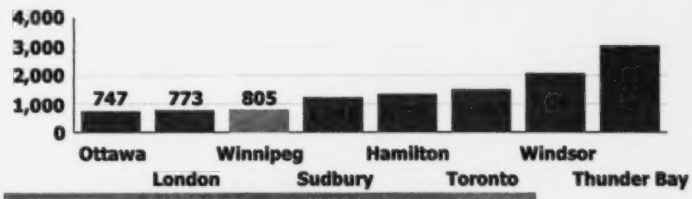


Wpg. Trend	2006	2007	2008	2009	2010
	$1.00	$1.00	$1.00	$1.28	$1.28

Winnipeg has among the lowest overall meter rates compared to 5 other Canadian cities. Meter rates have not increased since 1992.

High rate is limited to high demand zones. Currently 12% of paystations are in high demand zones.

Parking Spaces per 100,000 Population (2010)



Wpg. Trend	2007	2008	2009	2010
	701	539	954	805

As of May 2010 the number of spaces per 100,000 population was 805 due to the sale of Winnipeg Square.

Please note that the City of Thunder Bay provides the majority of parking in the City due to the lack of any zoning requirements for businesses to provide any parking.

Percentage of Tickets Overturned by Court

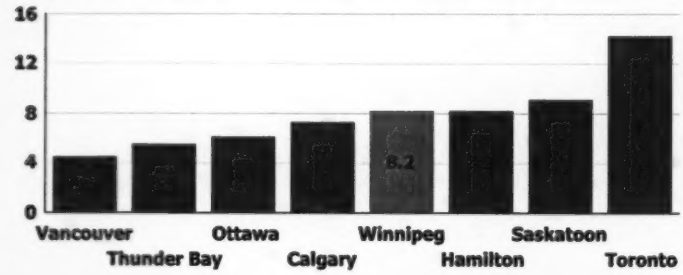
Wpg. Trend	2007	2008	2009	2010
	0.000%	0.000%	0.004%	0.020%

In 2010, 0.02% of tickets issued were overturned by the courts and 0.9% of tickets issued were converted to a warning. Figures include where the court dismissed the charge at trial or where the driver pled guilty and the judicial justice of the peace reduced the fine to a warning.

Winnipeg Parking Authority (SOA)

Efficiency Measurements

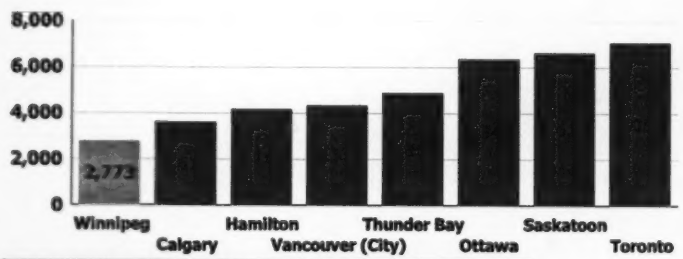
Number of Compliance Officers per 100,000 Population



Wpg. Trend	2006	2007	2008	2009	2010
	8.56	8.50	9.01	8.80	8.19

Winnipeg's compliance officers per 100,000 population is near the average of 7.8 from the 8 Canadian cities survey.

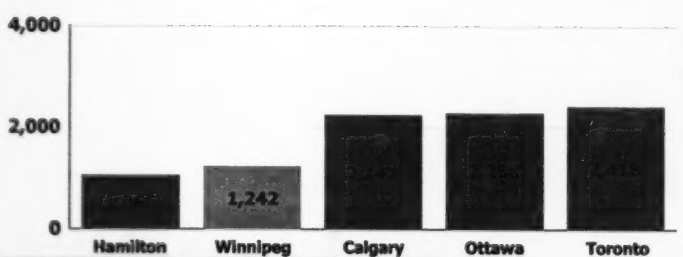
Average Number of Citations Written per Compliance Officer



Wpg. Trend	2007	2008	2009	2010
	2,263	2,422	2,509	2,773

With different by-laws, meter payment times and parking restrictions, comparison of the average number of citations per Compliance Officer between municipalities is imprecise. Year- over-year numbers are a more accurate reflection of trends for a given municipality. Citations issued reflect the number of offence notices issued and may not accurately reflect the level of compliance to existing regulations.

Parking Revenue Collected per On-Street Space



Wpg. Trend	2007	2008	2009	2010
	$1,030	$1,168	$1,072	$1,242

Winnipeg's parking revenue collected per on-street space is lower compared to the other three cities as Winnipeg has the lowest meter rates compared to these cities.

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Winnipeg Parking Authority (SOA)

Parking Revenue Collected per Parkade Space

Wpg. Trend	2007	2008	2009	2010
	$2,234	$2,458	$2,603	$2,405

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Includes only revenue from Civic Centre and Millennium Library facilities. Sale of Winnipeg Square facility in May 2010 resulted in reduction of inventory by 938 stalls. Winnipeg Square facility had higher revenue per stall due to premium location.

Structured off-street parking generates higher per stall revenue. Ratio of surface to structured parking for benchmarked cities is Calgary & Ottawa: 35:65, Toronto 25:75 and Winnipeg 49:51.

Gross Fine Revenue per Ticket

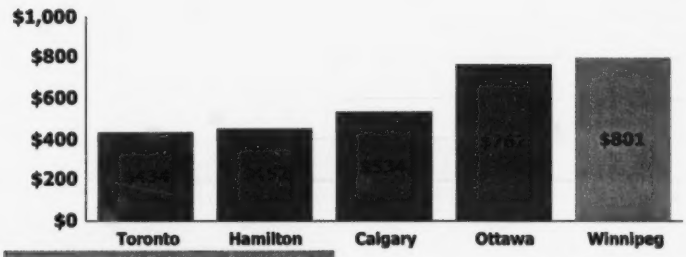
Wpg. Trend	2009	2010
	$34.37	$39.29

Source: OMBI

Fine amounts vary dependent on severity of offence and in 2010, ranged from $40 to $300. Changes in breakdown of offence issuance can have significant impact on gross fine revenue.

The Voluntary Payment of Fines By-Law allows for a 50% discount to the fine if paid within 15 days of issuance of the offence notice. In 2010, approximately 65% of offence notices issued were paid within the discount period.

Parking Services Operating Cost per On-Street Paid Parking Space Managed



Wpg. Trend	2009	2010
	$449	$800

Source: OMBI

2010 was the first year of full operation of complete on-street inventory. Paystation technology incorporates wireless reporting functions and issue receipts. While this results in increased operating costs, there is significant benefit as a result of the audit capability provided by the reporting functions. In addition, paystation technology offers greater payment options for the customer.

Calgary, Toronto and Ottawa have contracted out maintenance and collection services for on-street parking. Winnipeg has only contracted maintenance services and continues to use city staff to perform collection services. With over 4000 paystations, Toronto enjoys significant economies of scale.

Winnipeg Parking Authority (SOA)

Parking Services Operating Cost per Off-Street Paid Parking Space Managed

	$1,111	$1,659

Source: OMBI

Operating costs for parking structures are higher than for surface lots due to security, parking guidance systems, intercom, concrete and membrane maintenance, power-sweeping, janitorial services, utilities, elevator maintenance, and in some cases, staffing requirements. Current ratio of surface to structured parking in Winnipeg is 49:51, compared to the average of 35:65 for Calgary and Ottawa.

In future years, operating costs by off-street facility type will be reported.

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City Planning

Includes:

- *Area Development & Renewal Planning*
- *City-wide Long Range Planning*

Description

To support development in the natural and built environment through the provision of a full range of land use planning services to community residents, employers, businesses and land developers in order to balance competing interests without bias and in the best interest of the city overall. The City planning service works to:

- Support development that is economically, socially and environmentally sustainable and that is responsive to community values.
- Develop plans that make external investment decisions easier and internal investment decisions [services and infrastructure] wiser.

Key Goals

1. Ensure the City of Winnipeg has an adequate supply of land that is zoned and serviced to accommodate projected residential and commercial growth.
2. Accommodating growth where there will be the most effective and efficient use of municipal infrastructure and provision of services.
3. Manage a high-volume of land use issues in existing neighbourhoods in a competent, coherent and cohesive way.
4. Ensure fair and consistent interpretation and application of Council's land use policies and regulations.

Service Level Statistics

Description	2008	2009	2010
No. of Development / Zoning Applications Received (by type)			
Variance/Conditional Use	1,253	1,062	336
Subdivision & Zoning	69	145	37
Demolition	8	34	3
Zoning Agreement Amendment	23	62	7
Plan Winnipeg Amendment	5	0	0
No. of Major Development Applications at Community Committee	106	70	89
Single-Family Lot Development	1,409	805	1,162
No. of Development Servicing Agreements Administered	25	20	24
No. of Letters of Credit Reviewed / Processed	367	321	273
No. of Developer Paybacks Administered	12	31	59
No. of Urban Design Board Applications Reviewed	72	81	99
No. of Plan Approvals Processed	222	131	145
No. of Zoning Agreements Administered	59	60	48
No. of Survey Information Requests (for construction work)	1,974	2,267	2,062
No. of Surveys Performed (Contract / In-house)	5/21	72/27	155/36
No. of Survey Monuments Restored	58	75	48
No. of Street Closings / Openings	16	32	17

City Planning

Contributing Departments
Planning, Prop. & Devl. 100 %

Service revenue	0.068	0.005	0.006		0.003	0.003
Provincial funding (service specific)	0.132	-	-		-	-
Revenues	**0.200**	**0.005**	**0.006**	**1**	**0.003**	**0.003**
Salaries and benefits	1.287	1.134	1.344		1.365	1.412
Debt and finance charges	0.097	0.130	0.135		0.104	0.104
Other	0.290	0.151	0.123		0.125	0.104
Operating expenses	**1.674**	**1.414**	**1.602**		**1.594**	**1.620**
Transfer to Capital	0.205	0.224	0.401		0.462	0.534
Total Expenses	**1.880**	**1.639**	**2.003**	**2**	**2.056**	**2.154**
Mill Rate Support/(Contribution)	**1.680**	**1.634**	**1.997**		**2.053**	**2.151**
Full-time Equivalent Positions	**14**	**14**	**16**		**16**	**16**

Note: *2012 "Other" expenses include the following:*

Consultant services	0.064

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.001
	0.001

2 Expenses

Increase in salary and benefits	0.210
Increase in Transfer to Capital	0.177
Miscellaneous adjustments	(0.023)
	0.364

Full-time Equivalent Positions

Increase due to the refinement of the service based view.

City Planning

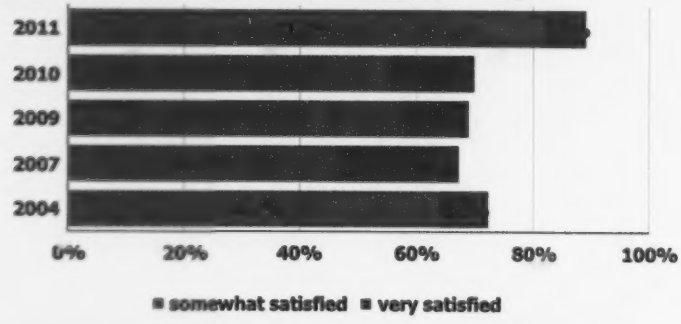
Area Dev & Renewal Planning	Revenue	0.156	0.002	0.003	0.002	0.002
	Operating expenses	1.149	1.004	1.074	1.063	1.093
	Transfer to Capital	0.164	0.192	0.134	0.156	0.180
City-wide Long Range Planning	Revenue	0.044	0.002	0.003	0.002	0.002
	Operating expenses	0.525	0.411	0.528	0.531	0.527
	Transfer to Capital	0.041	0.032	0.267	0.306	0.354

City Planning

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Community Planning



Wpg. Trend	2004	2007	2009	2010	2011
	72.3%	67.2%	68.9%	69.9%	89.1%

Satisfaction has increased significantly to approximately 89% in 2011.

Number of New Secondary Plans and Major Amendments to Secondary Plans

Wpg. Trend	2005	2007	2008	2009	2010
	4	3	2	6	6

The number of plans adopted per year is a function of both developer-initiated and city-initiated and resourced secondary plans, which reflects the overall pace of development in Winnipeg. As of the end of 2010, there were 18 secondary plans in effect, with two new secondary plans and 4 secondary plan amendments being adopted in the calendar year, as well as one non-statutory plan being endorsed by Council. This can be contrasted to the end of 2004, when only 8 secondary plans had been adopted, with the majority being from the 1970's and 1980's.

Number of Development Applications Received per 100,000 Population

Wpg. Trend	2008	2009	2010
	n/a	193.0	63.0

This is a new measure that will be monitored for trends over time.

City Planning

Number of Zoning By-law Amendments received per 100,000 population

Wpg. Trend	[illegible]	[illegible]
	9.0	10.0

This is a new measure that will be monitored for trends over time.

Number of Official Plan Amendments per 100,000 population

Wpg. Trend	[illegible]	[illegible]
	0	0

This is a new measure that will be monitored for trends over time. There were no official plan amendments per 100,000 population.

Efficiency Measurements

Planning Operating Costs per Capita

Wpg. Trend	2009	2010
	$3.33	$2.91

This is a new measure that will be monitored for trends over time.

Neighbourhood Revitalization

Includes:

- *Community Development*
- *Housing Initiatives*

Description

Provide neighbourhood residents with tools and support to build resilient, healthy communities and to promote and deliver community based projects and programs that support sustainable neighbourhoods and healthy communities. This service is provided jointly by the Planning, Property and Development and Community Services Departments. Service activities include the administration of Council's neighbourhood and housing programs including, but not limited to:

- Winnipeg Housing and Homelessness Initiative (WHHI)
- Building Communities Initiative
- Home Renovation Tax Assistance (HRTA)
- Affordable Housing Initiatives
- Residential Infill Tax Credit Program
- Residential Rehabilitation Assistance Program (RRAP)
- Neighbourhood Multi-Family / Mixed-Use Building Grant Program
- Downtown Multi-Family / Mixed-Use Building Grant Program
- LiveSAFE in Winnipeg - Crime Prevention through Social Development

Key Goals

1. Increase community confidence in their neighbourhood and encourage residents to remain and invest in their own communities.
2. Encourage and promote community involvement in defining neighbourhood values and needs and prioritizing neighbourhood infrastructure improvement projects that meet those values and needs.
3. Participate directly in the revitalization of the downtown as a collection of vibrant residential neighbourhoods.
4. Facilitate the development of recreation services that are more responsive to the specific recreational needs of communities with a priority focus on high needs neighbourhoods.
5. Increase Aboriginal youth's participation in the overall City system through programs, services and employment.
6. Work in partnership with community and other levels of government to develop and implement a continuum of crime prevention initiatives.

Service Level Statistics

Description	2008	2009	2010
WHHI Funding via Housing Rehabilitation Investment Reserve (City only)	$1,044,583	$862,439	$988,036
Residential Rehabilitation Assistance Program (RRAP) Funding Disbursed ($000s) / RRAP Units	$4,475/244	$2,948/231	$3,705/206
2007-2010 Neighbourhood Multiple Family / Mixed Use Building Grant Program	$3,356,203	$5,184,899	$4,912,817
2007-2010 Downtown Multiple Family / Mixed Use Building Grant Program**	$2,683,786	$2,671,035	n/a
2010 Downtown Residential Development Grant Program**	n/a	n/a	$3,288,265
Multi-Family Units Supported	480	749	708
2007-2010 Residential Infill Tax Credit / Infill Units	$220,815/42	$148,220/33	$509,693/109
HRTA Applications Processed	716	832	639
Building Communities Funding ($ 000's) / Projects completed	$2,510/16	0/0	$2,650/0
Number of Park Projects (New / Completed)	0	39/28	n/a
Number of Business Improvement Zones / Businesses in Improvement Zones	15/4,563	15/4,611	15/4,703
Number of Neighbourhood Development Projects (participated in) *	78	93	102
Number of Community Networks (participated in) *	124	131	136
Number of Community Consultations Facilitated *	74	36	70
Number of organizations supported (financially and in-kind) in the provision of Aboriginal Youth Services*	14	25	35

* Community Development Services

** The Downtown Residential Development Grant replaces the Downtown Multiple Family/Mixed Use Grant Program

Neighbourhood Revitalization

Contributing Departments

Community Services	45 %
Planning, Prop. & Devl.	36 %
Corporate Accounts	18 %
Public Works	1 %

Service revenue	0.017	0.327	0.003		0.002	0.002
Provincial funding (service specific)	0.028	-	-		-	-
Revenues	**0.045**	**0.327**	**0.003**	**1**	**0.002**	**0.002**
Salaries and benefits	2.012	2.402	2.265		2.325	2.413
Debt and finance charges	3.810	4.214	4.036		3.846	3.851
Other	3.082	3.082	3.167		3.120	3.112
Operating expenses	**8.905**	**9.699**	**9.468**		**9.291**	**9.377**
Transfer to Capital	2.177	1.640	1.805		1.875	1.992
Total Expenses	**11.082**	**11.339**	**11.273**	**2**	**11.166**	**11.368**
Mill Rate Support/(Contribution)	**11.037**	**11.011**	**11.271**		**11.164**	**11.367**
Full-time Equivalent Positions	**29**	**31**	**29**		**29**	**29**

***Note:** 2012 "Other" expenses include the following:*

Aboriginal Youth Strategy	1.000
Transfer to Housing Rehabilitation Investment Reserve	1.000
Other grants	0.635
Facility charges	0.302
Provincial recoveries - Residential Rehabilitation Assistance Program (RRAP)	(0.180)

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues:

Non-recurring transfer from Housing Rehabilitation Investment Reserve related to the Home Renovation Tax Assistance Program	(0.325)
Miscellaneous adjustments	0.001
	(0.324)

2 Expenses:

Decrease in debt and finance charges	(0.178)
Increase in Transfer to Capital	0.165
Miscellaneous adjustments	(0.053)
	(0.066)

Full-time Equivalent Positions

Decrease due to the refinement of the service based view.

Neighbourhood Revitalization

Community Development	Revenue	0.043	0.001	0.001	0.001	0.001
	Operating expenses	5.919	6.399	6.469	6.301	6.363
	Transfer to Capital	1.767	1.384	1.805	1.871	1.988
Housing Initiatives	Revenue	0.003	0.327	0.002	0.001	0.001
	Operating expenses	2.985	3.300	2.999	2.990	3.014
	Transfer to Capital	0.411	0.256	-	0.004	0.004

Additional Financial Information

Reserves					
Balance, December 31 (In millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Housing Rehab Invest Reserve	2.057	2.389	1.621	1.088	1.091
Multi-Family Dwell Tax Inv Res	3.078	4.376	3.993	3.160	1.74

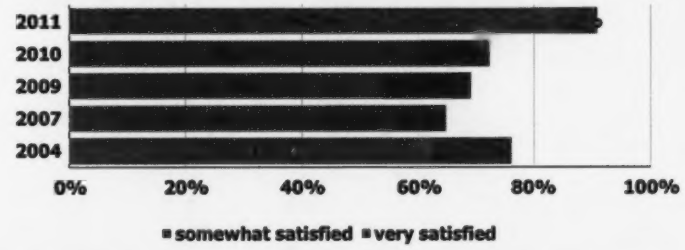
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	3.888	20.634	24.522

Neighbourhood Revitalization

Performance Measurements

Effectiveness Measurements

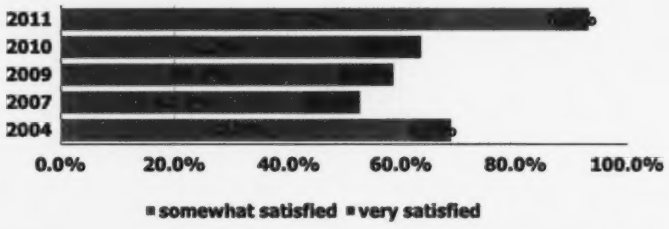
Citizen Satisfaction with Downtown Renewal



	2004	2007	2009	2010	2011
Total Satisfied	76.1%	64.8%	69.1%	72.3%	90.9%

Citizen satisfaction with downtown renewal is approximately 91%, a significant increase from 2009.

Citizen Satisfaction with City's Support for Improving Inner City



	2004	2007	2009	2010	2011
Total Satisfied	68.9%	52.8%	58.7%	63.6%	93.2%

Citizen satisfaction with the City's support for improving the inner city increased significantly from approximately 64% in 2010 to 93% in 2011.

Community Building

Initiative Type	2007	2008	2009	2010
Number of new neighbourhood-based recreation initiatives implemented per year*	25	38	15	n/a
Number of crime prevention initiatives implemented (prioritizing for the Major Improvement Areas) per year	32	56	19	28
Number of Aboriginal youth initiatives developed within the Public Service and/or in partnership with the Aboriginal community	n/a	20	20	20

* Community Development Services

This measurement identifies Neighbourhood Revitalization Initiatives supported by the Community Services Department. Support includes staff involvement in the coordination, facilitation, planning and implementation of initiatives to improve a community's capacity to address issues impacting their quality of life.

As a result of the consolidation of the Community Development and Recreation Services Division and Community Resource and Protection Services Division, the number of new neighbourhood-based recreation initiatives implemented per year performance measure is now captured in the Recreation Service Area statistics.

Neighbourhood Revitalization

Change in Average Assessed Value of Residential Property in Winnipeg's Inner City

	[illegible]	[illegible]
[illegible]	117%	13%

The average assessed value in 2010 of the same sample on Inner City housing increased by 13% from the base year of 2008.

Efficiency Measurements

Administrative Cost for Neighbourhood Revitalization Programs

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Administrative Cost per $ of Funding Disbursed for Housing Programs	$0.13	$0.15	$0.05	$0.05	$0.05

Administrative cost per dollar of funding disbursed for housing programs decreased starting in 2008 due to operational efficiencies.

Development Approvals, Building Permits and Inspections

Includes:

- *Residential Development Approvals & Inspections*
- *Commercial Development Approvals & Inspections*

Description

Ensure compliance with by-laws and standards through consultation, education, administration, inspections and the regulatory enforcement of property standards, construction, renovation, and demolition of buildings. This service includes:

- receiving and processing permit applications
- zoning approvals
- plan examinations
- compliance and by-law based inspections

Key Goals

1. Ensure safe, healthy, accessible buildings through the administration and enforcement of building by-laws and property standards.
2. Continue to streamline the building permit application and approval process for industry professionals and non-professional customers.
3. Enhance our customers' awareness of necessary, safety-related building project requirements.
4. Improve our ability to provide timely site inspection services and proactive by-law enforcement.
5. Pursue financial self-sufficiency.

Service Level Statistics

Description	2008	2009	2010
Housing Starts			
Single-Family	1,409	1,194	1,517
Multiple-Family	1,237	617	748
Total	2,646	1,811	2,265
Permit Volume			
Total Permits Issued	27,455	24,035	29,038
Plan Examination Volume (Number of Plans Reviewed):			
Residential	2,566	2,832	3,456
Commercial	6,606	4,030	4,875
TOTAL	9,172	6,862	8,331
Inspection Volume (Number Conducted):			
Residential	50,288	47,819	48,291
Commercial *	65,057	67,829	38,563
Waterways Permit Applications	162	161	145
Waterways Permit Fees	$116,982	$160,652	$194,540

* The sharp decline in commercial inspections reflects not a significant change in the volume or nature of inspections performed, but a transition to a computer system that tracks the nature of site inspections differently than the previous manual system.

Development Approvals, Building Permits and Inspections

Contributing Departments

Planning, Prop. & Devl. 98 %
Public Works 2 %

Service revenue	16.160	14.829	16.308		16.751	16.800
Provincial funding (service specific)	0.155	-	-		-	-
Revenues	**16.315**	**14.829**	**16.308**	**1**	**16.751**	**16.800**
Salaries and benefits	12.517	12.809	12.843		13.175	13.643
Debt and finance charges	0.450	0.173	0.342		0.348	0.369
Other	4.131	1.320	1.732		1.744	1.737
Operating expenses	**17.098**	**14.303**	**14.917**		**15.266**	**15.749**
Transfer to Capital	0.329	0.192	0.187		0.328	0.362
Total Expenses	**17.427**	**14.495**	**15.104**	**2**	**15.594**	**16.111**
Mill Rate Support/(Contribution)	**1.112**	**(0.335)**	**(1.204)**		**(1.156)**	**(0.690)**
Full-time Equivalent Positions	**178**	**177**	**174**		**174**	**174**

***Note:** 2012 "Other" expenses include the following:*

Facility charges	0.578
Auto allowance	0.276
Advertising	0.133
Consultant services	0.116

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Increase in regulation fees revenue	1.479
	1.479

2 Expenses

Inspections, development approvals and administration provided by Public Works for building permits	0.250
Increase in debt and finance charges	0.169
Decrease in Transfer to Capital	(0.005)
Miscellaneous adjustments	0.195
	0.609

Full-time Equivalent Positions

Decrease due to the refinement of the service based view.

Development Approvals, Building Permits and Inspections

Res Dev Approvals & Inspection	Revenue	4.919	4.507	4.950	5.081	5.097
	Operating expenses	8.307	6.960	7.212	7.388	7.624
	Transfer to Capital	0.164	0.096	0.187	0.266	0.300
Com Dev Approvals & Inspection	Revenue	11.396	10.322	11.358	11.670	11.704
	Operating expenses	8.792	7.343	7.704	7.878	8.125
	Transfer to Capital	0.164	0.096	-	0.062	0.062

Additional Financial Information

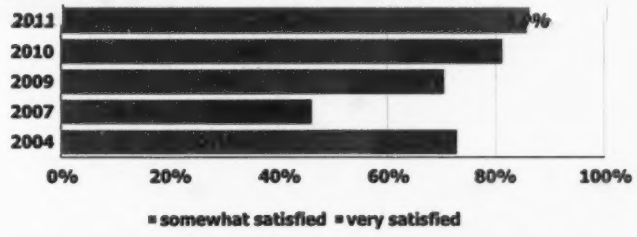
Reserves					
Balance, December 31 (in millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Permit Reserve	2.769	2.071	1.794	1.514	1.532

Development Approvals, Building Permits & Inspections

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction for Zoning Regulations and Building Permits (respondents who used this service)



	2004	2007	2009	2010	2011
Total Satisfied	72.8%	46.1%	70.5%	81.2%	85.7%

Service satisfaction was approximately 86% in 2011.

Average Turn-Around Time for Permit Applications*

Housing Permits - Master Plans and Engineered Plans

Timeframe	2006	2007	2008	2009	2010
% permits issued 3 days or less	n/a	n/a	20.0%	12.5%	16.0%
% permits issued 5 days or less	59.0%	71.0%	61.0%	26.5%	36.0%
% permits issued 7 days or less	n/a	n/a	84.0%	45.4%	53.0%

Commercial Foundation Permits

Number of Weeks	2008	2009	2010
Quarter 1	11.24	8.38	12.01
Quarter 2	12.76	8.14	11.55
Quarter 3	11.14	8.50	11.96
Quarter 4	7.15	11.12	10.68

These average turn-around times include permit applications that meet the criteria for inclusion in the Master/Engineered Plans program. Current approval requirements for particular applications prevent processing within the desired timeframes. For example, building permit applications are presently accepted in cases where the land for the building is not yet serviced or lot grading has not yet occurred. The goal is to significantly increase these percentages through the continuous pursuit of process improvement initiatives.

Development Approvals, Building Permits & Inspections

Zoning Variance Processed and Completed

Wpg. Trend	2006	2007	2008	2009	2010
	1,195	1,316	1,153	1,062	1,131

Generally, a reduction in the number of zoning variances processed and completed is indicative of the effectiveness of zoning regulations. The majority of these are minor residential variances that are approved administratively.

Number of Defects per 10,000 Inspections

Commercial Inspections

Inspection Type	2007	2008	2009	2010
Building	1,603	1,312	877	715
Electrical	885	1,867	1,263	990
Plumbing/Mechanical	2,540	2,200	1,975	2,567
Total Commercial	1,849	1,848	1,400	1,523

Housing Inspections

Wpg. Trend	2007	2008	2009	2010
	2,548	2,883	2,894	2,493

Volume varies with market demand.

Combined Commercial and Housing Inspections

Wpg. Trend	2007	2008	2009	2010
	2,118	2,259	1,930	2,125

Volume varies with market demand.

Number of Variances Received per 100,000 Population

Wpg. Trend	2007	2008	2009	2010
	n/a	n/a	157	143

This is a new measure that will be monitored for trends over time.

Efficiency Measurements

Commercial Building Permits Issued by Building Plan Examiner per Full-time Equivalent Position

Permit Type	2008	2009	2010
New construction/additions	65	49	56
Alterations	234	179	259
Occupy only/change of use	39	31	35
TOTAL	338	259	350

This is a new measure that will be monitored for trends over time.

Development Approvals, Building Permits & Inspections

Number of Inspections per Full-time Equivalent Position

Commercial Inspections

Wpg. Trend	2007	2008	2009	2010
Building	2,238	2,703	3,108	2,356
Electrical	1,920	2,029	2,612	2,219
Plumbing	3,916	3,988	3,503	1,588
Total Commercial	2,651	2,861	3,049	2,030

Beginning in mid-2009, commercial inspections data was recorded in AMANDA (Integrated Business Software Application). At this time, the criteria for what constitutes an inspection were revised such that what previously represented multiple inspections was recorded as a single inspection in AMANDA. The 2010 results reflect the first full year of recording inspections in this manner.

Total Commercial represents an overall efficiency measure for commercial inspections calculated by taking the total number of plumbing, building, and electrical inspections completed divided by the total number of commercial inspector FTE's.

Housing Inspections

Wpg. Trend	2007	2008	2009	2010
	2,491	2,826	2,658	4,024

Outputs per FTE vary based on experience level and complexity of inspection requirements.

In 2010, total FTE count changed to reflect only those employees used to generate inspection data.

Combined Commercial and Housing Inspections

Wpg. Trend	2007	2008	2009	2010
	2,615	2,878	2,898	2,802

Development Planning Applications Operating Costs per Development Application Received

Wpg. Trend	2008	2009	2010
	$1,252	$1,660	$1,535

The goal is to achieve financial self-sufficiency through rate adjustments and efficiency gains over time.

Operating Costs of Total Building Permits and Inspection Services Averaged Over the Number of Permits

Wpg. Trend	2008	2009	2010
	n/a	$625	$515

This is a new measure that will be monitored for trends over time.

Economic Development

Description

To provide information to Council and economic development agencies as well as coordinate resources across City departments in order to respond effectively to high-priority projects of strategic and economic importance to the City. Service activities include:

- Work closely with Economic Development Winnipeg Inc. and CentreVenture.
- Coordinate interdepartmental technical assistance and due diligence on proposals and initiatives.
- Negotiate incentive strategies through business plan and pro-forma analysis.
- Manage strategic projects.
- Assist in the preparation of communication strategies.

Key Goals

1. Build a strong economic climate for Winnipeg.
2. Identify priority investments that support economic development activity.
3. Assist in the development of taxation policy that enables economic opportunity.
4. Broaden service access and convenience to customers wanting to do business with the City.
5. Capitalize on opportunities to establish intergovernmental and public private partnerships.

Service Level Statistics

Description	2007	2009	2010
Residential Building Permits Issued	6,503	6,808	6,718
Residential Building Permit Value (in millions)	$512	$414	$601
Commercial Building Permits Issued	2,617	2,672	2,825
Commercial Building Permit Value (in millions)	$542	$697	$552
Total Building Permit Value (in millions)	$1,054	$1,111	$1,152
Number of Downtown Development Applications (Construct New, Construct Addition, Alter Exterior)	27	30	35
Construction Value of Downtown Projects Above (in millions)	$30	$15	$39
Number of Major City-Wide Development Projects (>$2 million)	80	65	86
Construction Value of Major City-Wide Projects (in millions) (>$2 million)	$415	$545	$413

Economic Development

Contributing Departments

Planning, Prop. & Devl.	43 %
Corporate	31 %
City Clerks	15 %
Mayor's Office	11 %

Service revenue	0.001	0.001	0.001		0.001	0.001
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.001**	**0.001**	**0.001**	**1**	**0.001**	**0.001**
Salaries and benefits	0.218	0.236	0.238		0.240	0.245
Debt and finance charges	0.636	0.688	0.690		0.664	0.664
Other	1.203	0.989	1.190		1.192	0.971
Operating expenses	**2.056**	**1.913**	**2.117**		**2.096**	**1.881**
Transfer to Capital	0.041	0.160	-		0.002	0.002
Total Expenses	**2.097**	**2.073**	**2.117**	**2**	**2.098**	**1.883**
Mill Rate Support/(Contribution)	**2.096**	**2.072**	**2.116**		**2.097**	**1.882**
Full-time Equivalent Positions	**2**	**2**	**2**		**2**	**2**

***Note:** 2012 "Other" expenses include the following:*

Grants/Community Partnerships	0.691

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues:

n/a

2 Expenses

Increase in grant to CentreVenture	0.200
Decrease in Transfer to Capital	(0.160)
Miscellaneous adjustments	0.004
	0.044

Additional Financial Information

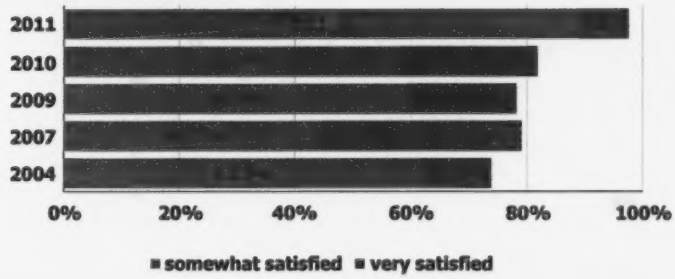
Reserves Balance, December 31 (in millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Economic Dev Invest Reserve	2.073	1.512	0.512	0.744	0.894

Economic Development

Performance Measurements

Effectiveness Measurements

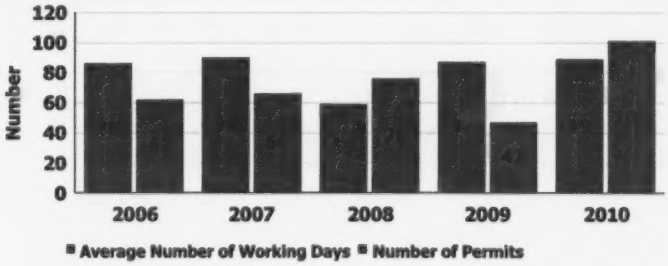
Citizen Satisfaction with City's Effort in Attracting Businesses and Major Events



	2004	2007	2009	2010	2011
Total Satisfied	73.9%	79.1%	78.2%	81.8%	97.6%

Citizens remain satisfied with the City's efforts in attracting business and major events with approximately 98% of respondents being satisfied.

Major Development Applications Average Permit Approval Time



The performance improvement efforts reflect an integrated / one stop approach to application review and approval. A dedicated Development Projects Liaison position coordinates the review of major projects. The Permits X-Press initiative is also focused on the continuous improvement of development review and approval systems and processes.

Economic Growth Comparison of 13 City Regions - Real Gross Domestic Product (%)

City	2009
Halifax	1.3
Quebec City	0.8
Winnipeg	-0.1
Montreal	-0.3
Victoria	-0.9
Ottawa-Gatineau	-1.2
Regina	-1.2
Vancouver	-1.3
Toronto	-2.7
Saskatoon	-2.7
Hamilton	-4.0
Edmonton	-4.1
Calgary	-4.4

City	2010
Saskatoon	5.2
Regina	4.9
Edmonton	4.6
Vancouver	3.9
Toronto	3.9
Hamilton	3.6
Halifax	3.3
Ottawa-Gatineau	3.1
Calgary	3.0
Quebec City	2.9
Victoria	2.8
Montreal	2.6
Winnipeg	2.2

City	2011f
Regina	4.0
Saskatoon	3.9
Edmonton	3.5
Halifax	2.9
Calgary	2.8
Vancouver	2.8
Toronto	2.8
Hamilton	2.3
Ottawa-Gatineau	2.2
Winnipeg	2.0
Victoria	1.9
Montreal	1.9
Quebec City	1.8

City	2012-2015f
Saskatoon	4.0
Calgary	3.9
Edmonton	3.7
Regina	3.4
Toronto	3.4
Vancouver	3.3
Hamilton	2.8
Winnipeg	2.6
Victoria	2.6
Montreal	2.5
Ottawa-Gatineau	2.5
Halifax	2.4
Quebec City	2.3

Winnipeg's economy is forecast to grow by 2 per cent in 2011 and 2.1 per cent in 2012. Although more widespread across various sectors of the economy this year, growth in real gross domestic product is being held back by an only modest recovery in manufacturing and a slowdown in both construction and services sector output.

Source: Conference Board of Canada
f = forecast

Economic Development

Number of Building Permits Issued per 100,000 Population

Wpg. Trend	2007	2008	2009	2010
	1,327	1,370	1,404	1,395

The number of building buidling permits issued per 100,000 population has increased from 1327 in 2007 to 1395 in 2010.

New Residential Units Created per 100,000 Population

Wpg. Trend	2006	2007	2008	2009	2010
	474	438	377	250	400

The number of new residential units created per 100,000 population has increased to 400 in 2010, a significant increase from 2009 when Canada's economy was in a recession.

Construction Value to Total Building Permits Issued per Capita

Wpg. Trend	2007	2008	2009	2010
	$1.28	$1.58	$1.65	$1.68

The construction value to total building permits issued per capita has been increasing since 2007.

Heritage Conservation

Description

To promote the long-term conservation of heritage assets in the City of Winnipeg.

Key Goals

1. Ensure the long-term conservation of heritage resources in Winnipeg through the implementation of new incentives, integrated planning, district/area designation, regulatory reforms, well-established design standards and principled design review.
2. Be a catalyst for greater public awareness, education and participation in heritage conservation.
3. Improve the suitability of Heritage Buildings for occupancy by City Departments and other civic uses.

Service Level Statistics

Description	2008	2009	2010
Grade I (Entire exterior/interior to be preserved)	10	10	10
Grade II (Entire exterior and identified interior elements to be preserved. Alterations permitted)	96	96	96
Grade III (Suitable alterations regulated to preserve the special heritage features)	124	124	124
Number of Buildings Placed on the Buildings Conservation List	8	1	0
Net Total Buildings on Buildings Conservation List	230	230	230
Number of Heritage Buildings De-Listed	1	1	0
Number of Evaluation Reports Completed	13	15	7
Number of Buildings Evaluated	0	6	1
Number of Certificates of Suitability (For Repairs / Alterations That Are Appropriate)	39	24	27
Number of Certificates of Ordinary Maintenance	1	2	4
Number of Historical Buildings Committee Meetings	27	45	24
Number of Buildings Receiving Heritage Incentives from City Council	4	1	2

Heritage Conservation

Contributing Departments
Planning, Prop. & Devl. 100 %

Service revenue	0.011	1.000	1.000		-	-
Provincial funding (service specific)	0.024	-	-		-	-
Revenues	**0.035**	**1.000**	**1.000**	**1**	**-**	**-**
Salaries and benefits	0.185	0.165	0.228		0.232	0.240
Debt and finance charges	0.019	0.019	0.019		0.015	0.015
Other	0.022	(0.020)	0.034		0.033	0.031
Operating expenses	**0.227**	**0.164**	**0.281**		**0.280**	**0.285**
Transfer to Capital	0.041	0.032	0.321		0.360	0.418
Total Expenses	**0.268**	**0.196**	**0.602**	**2**	**0.640**	**0.703**
Mill Rate Support/(Contribution)	**0.233**	**(0.804)**	**(0.398)**		**0.640**	**0.703**
Full-time Equivalent Positions	**2**	**2**	**3**		**3**	**3**

***Note:** 2012 "Other" expenses include the following:*

Inter-fund recoveries	(0.035)
Grant to Heritage Winnipeg Corporation	0.025

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues:
n/a

2 Expenses:

Increase in Transfer to Capital	0.289
Miscellaneous adjustments	0.117
	0.406

Full-time Equivalent Positions
Increase due to the refinement of the service based view.

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Heritage Investment Reserve	6.410	5.418	2.377	2.315	0.764

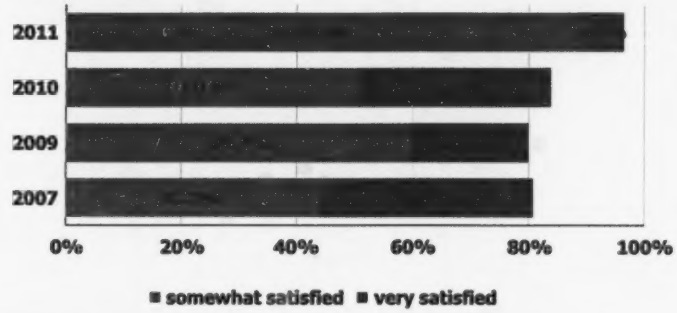
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	0.200	1.000	1.200

Heritage Conservation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings



	2007	2009	2010	2011
Total Satisfied	80.8%	80.0%	83.9%	96.5%

Citizen satisfaction with the City's efforts in preserving heritage buildings remains high at about 97%.

City Funding for Heritage Programs 1995-2010

Funding Type	City Funded Provided from 1995-2010	Estimated Funds Leveraged from 1995-2010
Gail Parvin Hammerquist Fund	$1,500,000	$4,000,000
Winnipeg Development Agreement	$5,800,000	$25,000,000
Downtown Heritage Tax Credit	$2,500,000	$3,000,000
CentreVenture Downtown Heritage	$1,732,000	$1,500,000
CentreVenture Heritage Tax Credit	$3,500,000	$9,000,000
Heritage Conservation Tax Credit	$41,284,000	$193,000,000
City-Wide Heritage Grant	$655,600	$500,000
Downtown Heritage Grants	$800,000	$0
Total Funding	$57,771,600	$236,000,000

Since 1995, the City of Winnipeg has undertaken a number of incentive programs to promote heritage building preservation. The City's investment also levers funding by private investors / building owners for the preservation of heritage buildings and their adaption for re-use.

Heritage Buildings Used for Civic Purposes - Number of Buildings

	2008	2009	2010
Number of Buildings	10	10	10
Assessed Value (in Miillions)	$22.8	$22.8	$22.8

The public benefits of Heritage Conservation are that an investment in heritage can provide economic stimulus and support community development. Heritage is good for the City's economic environment and good for business. Investment in heritage conservation pays off in enhanced tax assessments, improved urban environments and opportunities for business.

Heritage Conservation

Efficiency Measurement

Average Maintenenance/Operating Cost of Heritage Buildings

Building	2008	2009	2010
St. Boniface Fire Hall No. 1	$4.68	$5.23	$4.68
Bank of Hamilton Building*	$2.30	$1.72	$1.95
Confederation Life Building*	$5.24	$4.62	$4.92
St. Boniface City Hall	$5.04	$5.13	$6.58
Cornish LIbrary	$4.78	$4.47	$3.85
Carnegie Library	$3.86	$3.86	$4.37

Note: Operating costs per square foot incurred by the City for leased facilities that are paid directly to the landlord are not contained herein. Readers are cautioned that the information may not be appropriate for their purposes

* Leased

The City through leadership and partnerships protects and celebrates a broad range of heritage resources through direct use. This makes a valuable contribution towards a complete understanding of Winnipeg's history.

Building maintainance costs vary between buildings depending on the terms and conditions of lease agreements.

Property Asset Management

Includes:

- *Land & Property*
- *Municipal Accommodations*

Description

The Property Asset Management Service facilitates the acquisition, development, operation, maintenance, security and disposition of City-owned land and buildings. The service is composed of two sub-services:

LAND PROPERTY: oversees property sales, acquisitions, and appraisal.

MUNICIPAL ACCOMMODATIONS: manage leases, operates, maintains, protects and preserves the City's physical building infrastructure/assets to provide for current and future program accommodation needs and provides design and project management of new and existing civic buildings.

Key Goals

1. Optimize the productive use of City properties through effective property sales, acquisition and appraisal practices.
2. Optimize infrastructure condition through a Physical Asset Management Program for City buildings.
3. Provide effective facilities management.
4. Develop and implement environmental stewardship policies and programs to guide the management and maintenance of all new and existing City facilities.

Service Level Statistics

Description	2008	2009	2010
Land & Property			
Property Sales / Gross Revenues from Sales Closed	125/$13.29M	96/$13.08M	71/$9.13M
Property Sales / Gross Revenues from Terminated Sales	2/$1.87M	9/$491K	1/$0.00K
Number of Individual Leases / Gross Revenue from Leasing	±610/$2.2M	±485/$1.5M	±420/$3.6M
Number of Appraised Properties / Capital Value	±218/±$74.1M	±147/±$72.3M	±159/±$99.7M
Municipal Accommodations			
Number of Buildings / Total Square Footage	133/2,504,000	131/2,248,000	134/2,480,000
Estimated Market Value	$3-4B	$3-4B	$3-4B
Number of Buildings Receiving Facilities Maintenance Services (Owned & Leased) / Total Square Feet *	597/5.4 M sq ft	597/5.4 M sq ft	485/5.4M sq ft
Replacement Value City Owned Buildings Receiving Facilities Maintenance Services	$1.2B	$1.2B	$1.16B

* On October 1, 2010, the city entered into a lease and funding agreement with the Assiniboine Park Conservancy (APC) to transfer maintenance services to APC. As a result of this agreement, the number of facilities receiving maintenance services has decreased. It should be noted that this decrease was offset through the addition of additional square footage as expansions/new buildings were added.

K = thousands
M = millions
B = billions

Property Asset Management - Tax Supported

Contributing Departments
Planning, Prop. & Devl. 100 %

Service Revenue	17.369	13.295	12.545		11.503	10.045
Provincial funding (service specific)	-	-	-		-	-
Revenues	**17.369**	**13.295**	**12.545**	1	**11.503**	**10.045**
Salaries and benefits	3.077	3.253	3.242		3.328	3.422
Debt and finance charges	0.331	0.235	1.293		6.594	0.198
Other	6.745	6.303	7.782		8.029	8.015
Operating expenses	**10.153**	**9.792**	**12.318**		**17.951**	**11.635**
Transfer to Capital	0.894	1.400	0.769		0.917	0.617
Total Expenses	**11.047**	**11.192**	**13.087**	2	**18.868**	**12.252**
Mill Rate Support/(Contribution)	**(6.322)**	**(2.103)**	**0.542**		**7.365**	**2.207**
Full-time Equivalent Positions	**42**	**44**	**44**		**44**	**43**

***Note:** 2012 "Other" expenses include the following:*

Facility charges (vacant and corporate space)	5.853
Facility charges (leased properties)	1.517
Municipal taxes (primarily for leased properties)	0.313

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues:

Decrease in transfer from Municipal Accommodations Fund	(1.383)
Increase in transfer from Land Operating Reserve	0.184
Miscellaneous adjustments	0.449
	(0.750)

2 Expenses:

Increase in facilities costs	1.393
Increase in debt and finance charges	1.058
Decrease in Transfer to Capital	(0.631)
Miscellaneous adjustments.	0.075
	1.895

Property Asset Management - Tax Supported

Municipal Accommodations	Revenue	3.643	4.371	3.115	6.260	4.803
	Operating expenses	5.741	5.218	6.636	6.877	6.897
	Transfer to Capital	0.370	0.096	-	0.026	0.026
Land and Property	Revenue	13.726	8.925	9.431	5.242	5.242
	Operating expenses	4.412	4.574	5.683	11.075	4.740
	Transfer to Capital	0.524	1.304	0.769	0.891	0.591

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Land Operating Reserve	22.607	18.694	14.311	18.605	13.039

Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	0.200	1.920	2.120

Property Asset Management - Municipal Accommodations

Contributing Departments
Planning, Prop. & Devl. 100 %

Service revenue	64.431	64.752	61.391		64.165	79.589
Provincial funding (service specific)	0.317	0.250	0.250		0.250	0.250
Revenues	**64.748**	**65.002**	**61.641**	**1**	**64.415**	**79.839**
Salaries and benefits	16.280	16.557	17.161		17.587	18.099
Debt and finance charges	5.638	7.723	3.207		5.735	15.758
Other	33.154	32.803	31.194		33.744	36.984
Operating expenses	**55.073**	**57.083**	**51.562**		**57.065**	**70.841**
Transfer to Capital	9.675	7.919	10.079		7.350	8.998
Total Expenses	**64.748**	**65.002**	**61.641**	**2**	**64.415**	**79.839**
Surplus/(Deficit)	-	-	-		-	-
Full-time Equivalent Positions	**275**	**277**	**276**		**275**	**275**

***Note:** 2012 "Other" expenses include the following:*

Leased facilities for civic purposes	8.391
Utilities	8.112
Real property contracts-construction and maintenance	3.712
Transfer to General Revenue Fund	2.911
Maintenance materials, plumbing, heating and electrical	2.664
Janitorial costs	1.051

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues:

Decrease in transfers from client departments for facilities maintenance services	(3.283)
Miscellaneous adjustments	(0.078)
	(3.361)

2 Expenses:

Decrease in debt and finance charges	(4.516)
Decrease in transfer to General Revenue Fund	(1.383)
Increase in Transfer to Capital	2.160
Miscellaneous adjustments	0.378
	(3.361)

Full-time Equivalent Positions

Decrease due to the refinement of the service based view.

Property Asset Management - Municipal Accommodations

Municipal Accommodations	Revenue	38.847	40.563	40.501	43.021	58.117
	Operating expenses	32.627	35.802	32.641	37.864	51.403
	Transfer to Capital	6.220	4.762	7.860	5.156	6.714
Pool Facilties	Revenue	14.954	14.357	12.266	12.441	12.575
	Operating expenses	14.954	12.351	10.826	11.001	11.145
	Transfer to Capital	-	2.006	1.440	1.440	1.430
Arena Facilities	Revenue	6.120	6.508	5.943	6.031	6.092
	Operating expenses	6.120	6.027	5.679	5.766	5.827
	Transfer to Capital	-	0.481	0.265	0.265	0.265
Recreation Centres	Revenue	1.895	1.796	1.803	1.785	1.801
	Operating expenses	1.895	1.703	1.659	1.685	1.701
	Transfer to Capital	-	0.093	0.144	0.100	0.100
Community Centres	Revenue	1.912	1.778	1.128	1.139	1.255
	Operating expenses	1.912	1.200	0.758	0.750	0.765
	Transfer to Capital	-	0.578	0.370	0.389	0.489
Land and Property	Revenue	1.019	-	-	-	-
	Operating expenses	1.019	-	-	-	-
	Transfer to Capital	-	-	-	-	-

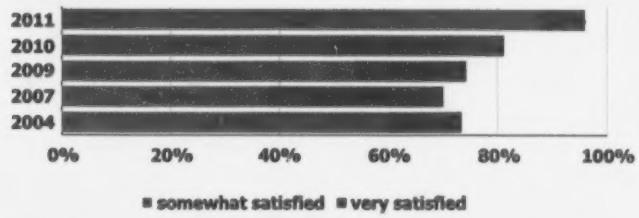
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	54.594	20.016	74.610

Property Asset Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Condition of Recreation Facilities



	2004	2007	2009	2010	2011
Total Satisfied	73.3%	70.0%	74.2%	81.1%	96.0%

For those respondents who use recreation facilities, satisfaction with the condition of recreation facilities dropped off between 2002 and 2007, but improved significantly in 2011. Recent funding agreements on improvement and new construction between the three levels of government will help to improve citizen satisfaction.

Vacancy Comparison Between Municipal Accommodation and Winnipeg Overall Vacancy for Office Space

Vacancy Rate (%)	2006	2007	2008	2009	2010
Winnipeg Overall Vacancy Rate (Note 1)	7.1%	6.8%	5.4%	7.8%	8.0%
Municipal Accommodation Vacancy Rate	6.8%	7.0%	5.8%	6.8%	7.1%
Percent Difference	-0.2%	0.2%	0.4%	-1.0%	-0.9%

Note 1: Source: Colliers Pratt McGarry Winnipeg Office Year End Report 2010

In 2010, the municipal accommodation vacancy rate remained below the Winnipeg overall vacancy rate.

Condition of Recreation Leisure and Library Buildings - Facility Condition Index (FCI)*

Facility	FCI 2006	FCI 2007	FCI 2008	FCI 2009	FCI 2010	Investment Required Over 10 Years (2011 to 2021)
Field Houses	0.14	0.17	0.17	0.19	0.13	$3,870,000
Daycares	0.16	0.19	0.19	0.18	0.13	$3,353,000
Indoor Pools	0.18	0.18	0.18	0.22	0.18	$108,646,000
Community Centres/Soccer/Arena Complexes	0.24	0.20	0.20	0.21	0.16	$124,788,000
Libraries	0.19	0.23	0.23	0.23	0.17	$28,384,000
Recreation Centres/Leisure Centres	0.26	0.21	0.21	0.21	0.17	$16,480,000
Arenas	0.36	0.39	0.39	0.41	0.32	$52,939,000
Wading Pools	0.43	0.43	0.43	0.43	0.43	$4,300,000
Senior Centres	0.70	0.24	0.24	0.22	0.23	$1,756,000
Outdoor Pools	0.70	0.39	0.18	0.41	0.58	$6,221,000
TOTAL	n/a	n/a	n/a	n/a	n/a	$350,737,000

The condition of city facilities has remained generally stable, but there have been improvements in the condition of outdoor pools and senior centres.

The 2010 reassessment resulted in increases to replacement values due to more accurate assessment techniques. This could result in artificial decreases or improvements in FCI.

*Facility Condition Index (FCI) is a ratio of the estimate for identified requirements and system renewals for a five year period, divided by the estimated replacement value for the facility. A FCI of 0 equates to "new" condition and as the condition worsens, the FCI increases to 1.0, the point where refurbishment equals cost of replacement. The City has adopted the Recreation and Leisure Facilities Policy (RALFP) which states the city will strive toward a "managed care" level for existing facilities. Managed care is where the FCI is in the range from 0.1 to 0.2.

Property Asset Management

Efficiency Measurements

Cost Comparison of City Buildings Owned and Leased

Total City Leased Space Cost per sq. ft.	$14.60	$14.55	$17.28	$17.48	$16.57
Total Owned Space Cost per sq. ft.	$13.32	$14.68	$15.38	$15.83	$16.49
$/sq. ft. difference (see Note 1)	$1.28	$0.13	$1.90	$1.65	$0.08
Percent Difference	-9.6%	-0.9%	-12.3%	-10.4%	-0.5%

Note 1: The Civic owned portfolio total cost surpassed the Civic leased portfolio total cost in 2007 due to reduced tenant improvement expenditures.

The decrease in cost per square foot for "in-house" is a result of staffing efficiencies implemented within Municipal Accommodations. This is partially offset by an increased cost per square foot for contracted janitorial. The overall result is a small decrease in cost per square foot when comparing 2010 to 2009.

Cost comparisons are based on generally accepted cost allocation methods consistent with industry practice.

Comparison of In-house and Contracted Custodial Costs

In-house Costs per Square Foot (Note 1)	$3.10	$3.16	$3.31	$3.47	$3.17
Contracted Costs per Square Foot (Note 2)	$0.98	$1.03	$1.12	$1.14	$1.27
Total Average Cost per Square Foot	$1.88	$1.93	$2.00	$2.00	$1.95

Note 1: In-house costs include salaries, benefits, cleaning supplies, uniforms and vehicle costs of the mobile cleaning crew.
Note 2: Janitorial costs as reported in the Division's year end financial statements.

In 2010, 64% of custodial services were contracted out and 36% was performed by City staff. The ongoing goal is to strive for the most cost-effective service provision possible.

Cemeteries

Description

Provides interment services and perpetually maintained cemeteries in order to ensure that all citizens have access to a range of choices in interment services. Service activities include:

- Interments
- Sale of plots/lots, niches and interment vaults
- Collection of fees and charges
- Maintaining and preserving interment records
- Interment searches
- Installation of flat marker memorials
- Tours of Brookside Cemetery Field of Honour
- Facilitation of open air memorial services
- Custodian of historical military monuments
- Design and preparation of future interment sites
- Facilities and physical site improvements
- Perpetual maintenance of cemetery grounds

Key Goals

1. Ensure that the service evolves to reflect the diversity of the community and increase public awareness.
2. Increase revenues to enable self sufficiency while continuing to act as a benchmark for cemetery services within Winnipeg.
3. Continue to develop environmentally sound work processes and practices.
4. Maintain the heritage of cemeteries and continue to promote their significance in the community.

Service Level Statistics

Description	2008	2009	2010
Total Number of Interment Sites Maintained	113,141	113,622	114,011
Lineal Feet of New Poured in Place Monument Beam Foundation Installed, in public sections	444	528	168
Lineal Feet of new Field of Honour Precast Beam foundation installed	0	86	76
Lineal Feet of Field of Honour Precast Beam foundation replaced	n/a	1,720	460
Lineal Feet of replacement poured in place monument beam foundation installed, in public sections	72	0	0
Number of Individual Foundations Installed	45	68	38
Number of Educational Tours	10	9	9
Number of Interment Sites Re-leveled and Re-seeded	209	570	1,084
Number of Field of Honour Interment Sites re-landscaped	n/a	430	430
Number of Trees Planted	91	158	200
Lineal Feet of Water Supply Piping (Renewed or New)	400	200	0
Number of Donated Grounds Benches	4	0	2
Number of Telephone Callers	10,231	13,744	8,792
Number of Reception Visitors	2,022	2,657	2,404
Number of Public Benches installed in grounds	4	0	0
Number of Military Monuments refurbished	n/a	384	91

Cemeteries

Contributing Departments
Planning, Prop. & Devl. 100 %

Service revenue	0.831	1.397	1.393		1.395	1.395
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.831**	**1.397**	**1.393**	**1**	**1.395**	**1.395**
Salaries and benefits	1.388	1.381	1.386		1.425	1.466
Debt and finance charges	0.071	0.084	0.090		0.072	0.072
Other	0.310	0.420	0.442		0.447	0.442
Operating expenses	**1.769**	**1.885**	**1.919**		**1.944**	**1.980**
Transfer to Capital	0.123	0.128	0.300		0.304	0.204
Total Expenses	**1.892**	**2.013**	**2.219**	**2**	**2.248**	**2.184**
Mill Rate Support/(Contribution)	**1.061**	**0.616**	**0.826**		**0.853**	**0.790**
Full-time Equivalent Positions	**23**	**24**	**24**		**24**	**24**

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues:

Miscellaneous adjustments	(0.004)
	(0.004)

2 Expenses:

Increase in Transfer to Capital	0.172
Miscellaneous adjustments	0.034
	0.206

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Perpetual Mtce-Brookside Cem	12.608	12.743	13.165	13.515	13.870
Perpetual Mtce-St.Vital Cem	0.741	0.785	0.804	0.829	0.860
Perpetual Mtce-Transona Cem	0.522	0.552	0.579	0.611	0.644

Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	0.500	2.000	2.500

Cemeteries

Performance Measurements

Effectiveness Measurement

Comparison of Perpetual Maintenance Reserve Funds of Municipally Owned and Operated Cemeteries

City	Cremation Lot	Full Size Interment Lot	Niche	Scattering
Brandon	20%	20%	20%	20%
Calgary	40%	40%	40%	0%
Edmonton	15%	15%	15%	0%
Winnipeg	25%	25%	15%	10%

Note: There is no legislated requirement for a municipality, religious denomination or religious auxiliary owned and operated cemetery to have a perpetual maintenance fund. Each cemetery may create a perpetual maintenance fund by setting aside in a reserve fund a defined percentage of the purchase price of each type of cemetery property or service. Interest earned on investment of the perpetual maintenance fund contributes towards (i) the cost of maintenance and improvement of the cemetery grounds in perpetuity and (ii) reinvestment into the fund to ensure its continued growth. Perpetual care includes general maintenance, improvement and/or embellishment of cemetery properties, grounds, buildings and infrastructure.

Winnipeg's municipal owned and operated cemeteries perpetual maintenance reserve fund ensures that general maintenance and improvements will continue in the future after the cemetery is closed with no further property available for sale.

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Police Response

Includes:

- *Police Response*
- *Contract Policing*
- *Crime Investigation*
- *Police Training*

Description

The Police Response Service provides emergency, urgent, and non-urgent response to public calls for service. This includes disaster situations, danger to life and property situations, and lower risk to persons and property situations. In addition, the service undertakes criminal investigation services potentially leading to offender identification, arrest or other resolution. The service is also responsible for training all police and civilian members of the Winnipeg Police Service (WPS). Finally, the service ensures public order through planned response to large public gatherings and through contract service at targeted events such as professional sporting matches and film industry productions. The delivery of all aspects of this service depends on the collection, analysis, and dissemination of public safety, and criminal intelligence and information.

Key Goals

1. Reduce crime through evidence-based policing strategies.
2. Improve public service delivery in frontline operations.
3. Focus on downtown safety while balancing the needs of targeted neighbourhoods.
4. Focus on criminal prosecutions through improved quality and timeliness of report and evidence disclosure.

Service Level Statistics

Description	2008	2009	2010
Police Officer Complement (Authorized)	1,328	1,348	1,361
Civilian Staff Complement (Authorized)	367	368	371
Total Calls for Service to the Communications Centre	518,050 [A]	517,009	525,544
Dispatched and Police-Initiated Calls	154,097	162,394	162,676
% of Total Calls Handled by Dispatch	30%	31%	31%
Telephone Response Calls [B]	22,269	23,218	23,249
% of Total Calls Handled by Telephone Response	4%	4%	4%
Non-police Related Calls	341,684	331,397	339,619
% of Non-police Related Calls	66%	64%	65%
Dispatched and Police-Initiated Calls by Priority Level			
Priority 0	798	764	707
Priority 1	1,221	1,231	1,290
Priority 2	8,242	10,693	11,542
Priority 3	64,939	68,392	69,101
Priority 4	8,427	8,509	8,375
Priority 5	22,196	20,419	20,507
Priority 6	4,515	3,197	3,350
Priority 7	31,269	35,238	34,527
Priority 8	5,804	5,858	5,983
Priority 9	6,686	8,093	7,385

[A] The WPS implemented new methodology for capturing the data. Caution should be exercised in interpreting the comparison data with those of other years.

[B] Telephone Response Calls include Priority 8 calls or calls diverted to the Central Reporting Phone Group (Service Centres).

Police Response

Contributing Departments

Police 99 %
Public Works 1 %

	2011	2012	2012 Preliminary	Variance Notes	2013	2014
Service revenue	6.748	5.452	5.962		6.364	5.951
Provincial funding (service specific)	12.589	14.093	18.444		17.091	14.700
Revenues	**19.337**	**19.545**	**24.406**	1	**23.455**	**20.651**
Salaries and benefits	137.515	144.033	157.223		161.851	166.020
Debt and finance charges	1.429	0.777	0.887		0.682	0.682
Other	18.437	20.909	21.284		22.059	36.514
Operating expenses	**157.381**	**165.719**	**179.394**		**184.592**	**203.217**
Transfer to Capital	1.905	1.348	3.075		9.884	2.773
Total Expenses	**159.286**	**167.067**	**182.469**	2	**194.476**	**205.990**
Mill Rate Support/(Contribution)	**139.949**	**147.522**	**158.063**		**171.021**	**185.339**
Full-time Equivalent Positions	**1,499**	**1,542**	**1,582**		**1,581**	**1,583**

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Increase due to temporary Federal Police Officer Recruitment Fund	2.490
Increase in Provincial funding for 17 police officers from 2011 Provincial budget	1.500
Increase in other Provincial Funding (including Main Street Project, 3 Warrant Officers)	0.361
Increase in record check revenue due to increased volume	0.100
Miscellaneous adjustment	0.410
	4.861

2 Expenses

Increase in employer's contribution rate for the Police Pension Plan	7.000
Net increase in salaries and benefits, including an allocation of the additional 17 Provincial police officers and the 26 police officers to complete Council's commitment of 58. Also, 3 Warrant Officers; 3 Clerks; 1 Radio Shop Tech (CCTV); 1 police officer for the National Weapons Enforcement Support Team, and 1 Community Corrections Liaison Officer.	6.190
Increase in transfer to Capital	1.727
Increase in fleet costs	0.525
Increase in radio shop charges	0.162
Increase in uniform costs	0.150
Increase in debt and finance charges	0.110
Increase in Main Street Project costs	0.100
Miscellaneous adjustments	(0.562)
	15.402

Police Response

Full-time Equivalent Positions

An increase of 40 full time equivalents due to an increase of 33 general patrol officers, 3 warrant officers, 1 police officer for the National Weapons Enforcement Support Team, 1 Community Corrections Liaison officer, 3 clerks for the Bureau of Police Records, 1 radio shop technician, and a transfer of 2 police officers to Crime Prevention for cadet supervision.

Police Response	Revenue	13.197	14.021	18.507	17.364	14.893
	Operating expenses	95.409	100.500	110.416	115.254	126.731
	Transfer to Capital	1.905	1.348	3.075	9.884	2.773
Contract Policing	Revenue	4.397	3.913	4.097	4.185	4.089
	Operating expenses	4.331	3.291	4.115	4.200	4.302
	Transfer to Capital	-	-	-	-	-
Crime Investigation	Revenue	1.736	1.605	1.791	1.885	1.659
	Operating expenses	50.279	52.720	53.790	55.639	63.353
	Transfer to Capital	-	-	-	-	-
Police Training	Revenue	0.007	0.007	0.010	0.022	0.010
	Operating expenses	7.362	9.207	11.072	9.499	8.831
	Transfer to Capital	-	-	-	-	-

Additional Financial Information

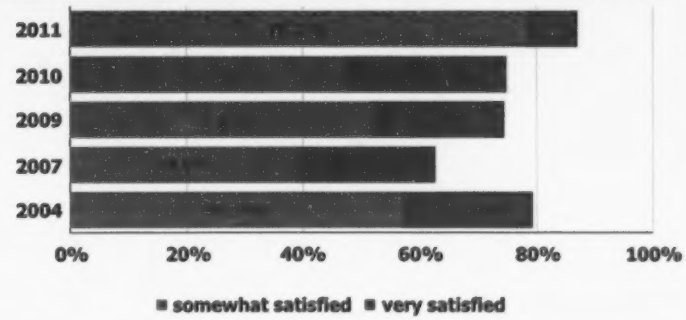
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	8.722	34.613	43.335

Police Response

Performance Measurements

Effectiveness Measurements

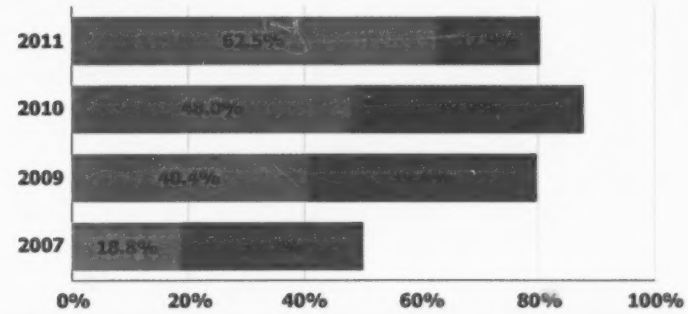
Citizen Satisfaction with Police Services in Crime Control



	2004	2007	2009	2010	2011
Total Satisfied	79.4%	62.7%	74.5%	74.9%	87.1%

Since the last survey, there has been an increase in citizen satisfaction in police efforts for crime control in 2011.

Respondents Who Used 911 for Police Response



	2004	2007	2009	2010	2011
Total Satisfied	n/a	50.0%	79.8%	87.9%	80.4%

Overall 911 respondent satisfaction remains over 80%.

Police Response

Violent Criminal Code Violations - Winnipeg

Crime Type	2006	2007	2008	2009	2010
Population	653,372	658,762	665,575	675,355	684,061
Homicide	22	26	30	30	22
Attempted Murder	15	31	26	17	13
Sexual Assault	665	591	639	669	684
Other Sexual Offences	11	1	6	20	25
Assault	5,879	5,063	5,571	6,212	6,034
Abduction	13	5	20	21	7
Robbery	2,225	2,223	1,768	2,259	2,000
Other Crimes	2,199	1,686	1,826	2,044	1,640
Total Violent Criminal Code Violations	11,029	9,626	9,886	11,272	10,425
Violent Criminal Rate	16.9	14.6	14.9	16.7	15.3

Total violent criminal code violations dropped slightly in 2010.

Clearance Rate by Major Crime Types

Violent Crimes	2006	2007	2008	2009	2010
Regina	67%	67%	69%	68%	73%
Calgary	68%	65%	65%	66%	67%
Edmonton	54%	52%	53%	58%	61%
Winnipeg	58%	63%	60%	57%	59%
Saskatoon	50%	53%	53%	47%	47%
Property Crimes					
Regina	18%	18%	19%	24%	24%
Edmonton	15%	17%	18%	19%	22%
Calgary	23%	20%	21%	22%	21%
Saskatoon	18%	19%	19%	16%	21%
Winnipeg	10%	9%	11%	9%	10%
Other Crimes					
Edmonton	96%	100%	98%	96%	96%
Saskatoon	97%	92%	100%	97%	96%
Regina	88%	100%	99%	96%	96%
Calgary	97%	94%	94%	94%	95%
Winnipeg	91%	92%	93%	92%	95%

Source: Statistics Canada, CCJS

Generally, Winnipeg's clearance rates were lower than the clearance rates for other major Prairie Cities. Factors such as socioeconomic, crime trends and patterns will vary from city to city. For example, stolen auto investigations do not always result in arrests.

Source: Statistics Canada, Canadian Centre for Justice Statistics (CCJS)

Response Times by Priority (minutes)

Priority Level	2006	2007	2008	2009	2010
Priority 0	6.4	8.3	6.5	6.8	7.8
Priority 1	9.2	11.9	8.5	8.2	8.0
Priority 2	14.1	15.2	12.5	11.6	15.1
Priority 3	46.4	57.2	54.2	56.0	49.1
Priority 4	48.9	59.3	53.5	62.4	55.5
Priority 5	127.7	140.2	134.9	141.9	123.2
Priority 6	103.6	110.3	108.5	109.6	101.7
Priority 7	122.2	129.9	143.6	148.2	124.1
Priority 8	125.1	39.1	37.6	35.9	35.8
Priority 9	161.1	179.2	169.7	171.0	153.9

Priority 0: Major Disaster; Officer in Need of Assistance
Priority 1: Danger to Life or Grievous Bodily Harm
Priority 2: Impending Danger to Life or Grievous Bodily Harm
Priority 3: Urgent Person Incident
Priority 4: Urgent Property Incident
Priority 5: Non-Urgent Person Incident
Priority 6: Non-Urgent Property Incident
Priority 7: Low Risk or Threat
Priority 8: Telephone Response
Priority 9: Planned Response

Numerous factors impact on how quickly police respond to calls for service, including the volume of calls in the queue, information provided by the caller, weather conditions, roadway network, distance to the dispatch location, and traffic levels. Therefore, industry standards do not exist for police response to emergency calls, and Canadian benchmarking data is not readily available.

Police Response

Crime Severity Indices

	2006	2007	2008	2009	2010
Violent Crime	205.48	201.51	180.06	209.06	182.98
Non-Violent Crime	166.79	149.13	115.21	121.93	112.48
Total Crime Severity Index	177.53	163.67	133.50	146.13	132.06
Violent Crime	95.59	96.21	91.03	90.03	82.78
Non-Violent Crime	98.46	91.19	82.10	76.90	73.17
Total Crime Severity Index	97.66	92.58	84.58	80.63	75.84
Violent Crime	140.76	157.75	161.29	143.95	124.32
Non-Violent Crime	151.90	140.96	130.85	123.91	105.00
Total Crime Severity Index	148.81	145.62	139.30	129.47	110.37
Violent Crime	236.36	241.12	186.46	179.36	177.99
Non-Violent Crime	168.05	154.79	141.84	136.40	128.02
Total Crime Severity Index	187.02	178.77	154.23	148.33	141.90
Violent Crime	223.27	195.07	185.52	165.74	162.32
Non-Violent Crime	201.89	198.95	169.52	144.34	128.31
Total Crime Severity Index	207.82	197.88	173.13	150.28	137.75

The Crime Severity Index is a tool for measuring police-reported crime by taking into account the change in volume of a particular crime, and the relative seriousness of that crime in comparison to other crimes (the seriousness is based on an assigned weight derived from incarceration rates for the offence type and the average prison sentence). The Crime Severity Index is expressed as a standardized measure adjusted to equal 100 in the base year 2006.

The Crime Severity Index will allow more serious crimes carry a higher weight than less serious crimes. As a result, changes in more serious crimes would have a greater impact on the Index than on the traditional crime rate.

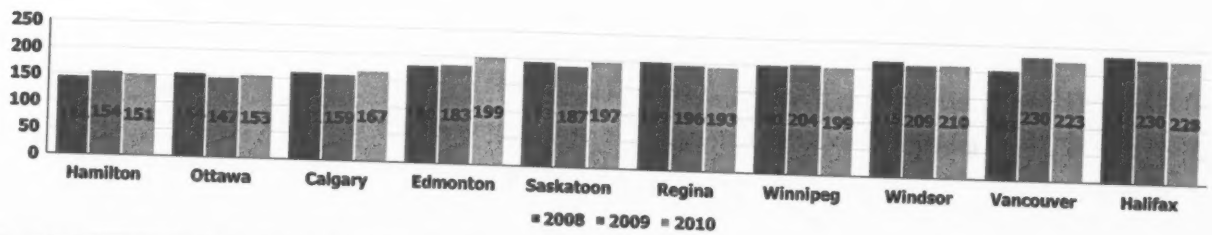
Efficiency Measurements

Police Service Costs per Capita - Winnipeg Trend

Wpg. Trend	2006	2007	2008	2009	2010
	$207	$246	$259	$269	$280

As Statistics Canada no longer provides benchmarking cost per capita data the Service has recalculated the data using the actual net mill rate contribution as the basis for calculation.

Rate of Sworn FTE (per 100,000 population)

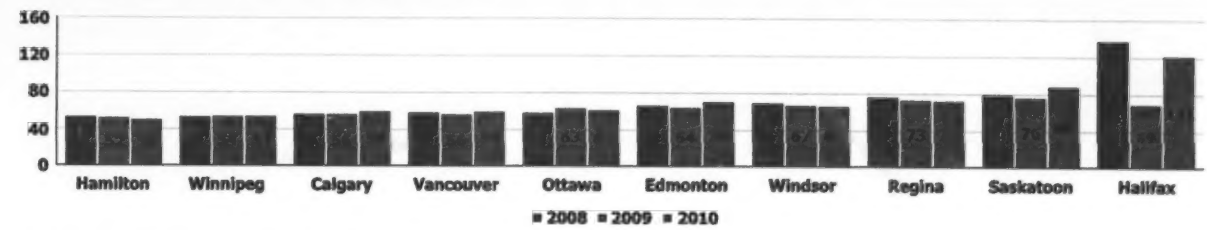


Wpg. Trend	2006	2007	2008	2009	2010
	194	196	201	204	199

Winnipeg Police Service rate of sworn full-time equivalent officers is above the mean of 191 when compared to nine other major Canadian cities.

Police Response

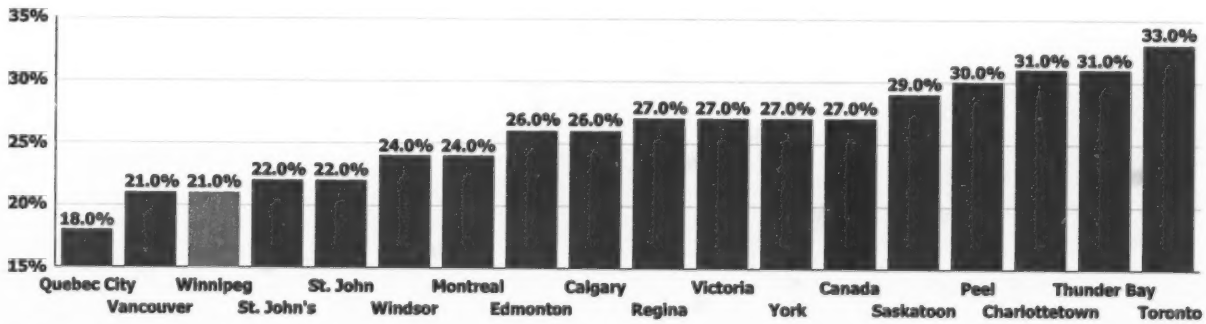
Rate of Non-Sworn FTE (per 100,000 population)



Winnipeg Trend	2008	2009	2010
	55	53	53	54	54

Winnipeg's rate in 2010 of non-sworn FTE is below the mean of 70 when comparing with nine other Canadian cities. Counts do not include cadets.

Percentage Civilians vs Officers



Winnipeg's percentage of civilians to officers is among the lowest in Canada.

Crime Prevention

Includes:

- *Community Policing*
- *Street Lighting*
- *Park Policing*
- *Crime Prevention Initiatives*

Description

To provide citizens with crime awareness and education, enhanced relationships with targeted neighborhoods and schools, as well as provide effective street lighting in order to proactively aid in crime prevention and disorder.

Key Goals

1. Promote positive interaction within neighbourhoods and among cultural groups.
2. Reduce crime victimization.
3. Increase effectiveness and cost efficiencies of street lighting.

Service Level Statistics

Description	2008	2009	2010
Community Policing [1]			
Number of Commercial/Business Crime Prevention Presentations	19	21	21
Number of Personal/Residential Crime Prevention Presentations	129	137	138
Number of Cultural/Diversity Presentations by Diversity Relations Officers	81	44	74
Number of Safety Audits Conducted	6	10	8
Number of Special Event Attendances	145	123	212
Number of Community/Cultural Meeting Attendances by Diversity Relations Officers	92	122	155
Number of Cultural/Diversity Event Attendances by Diversity Relations Officers	76	61	128
Number of Crime Victim Follow-up Contacts	8,074	9,078	9,289
Number of School Education Presentations (during school year)	798	566	574
Park Patrol [2]			
Number of Criminal Code Offences	81	108	103
Number of Provincial Statute Offences	220	92	143
Number of Municipal By-Law Offences	87	41	97
Street Lighting [2]			
Number of Lane Lights [3]	8,500	8,400	8,300
Number of Street Lights [3]	63,700	64,600	65,210
Number of Streetscaping Lights (Decorative only) [3]	2,700	2,700	2,700
Number of Lighting Complaints Acted Upon	16	19	23
Number of Responses to Lighting Complaints	46	43	40

[1] Only includes presentations by the Community Relations Unit.

[2] Data supplied by the Public Works Department.

[3] Data supplied by Manitoba Hydro.

Crime Prevention

Contributing Departments

Police	64 %
Public Works	36 %

Service revenue	0.448	0.232	0.157		0.162	0.151
Provincial funding (service specific)	-	1.262	1.452		1.533	1.579
Revenues	**0.448**	**1.494**	**1.609**	**1**	**1.695**	**1.730**
Salaries and benefits	18.624	20.661	22.198		23.236	24.299
Debt and finance charges	0.001	0.000	0.000		0.000	0.001
Other	12.368	12.821	13.069		13.726	14.623
Operating expenses	**30.992**	**33.483**	**35.267**		**36.962**	**38.923**
Transfer to Capital	0.004	0.004	-		-	-
Total Expenses	**30.996**	**33.487**	**35.267**	**2**	**36.962**	**38.923**
Mill Rate Support/(Contribution)	**30.549**	**31.993**	**33.658**		**35.267**	**37.193**
Full-time Equivalent Positions	**199**	**264**	**272**		**271**	**271**

Note: *2012 "Other" expenses include the following:*

Street Lighting	11.100

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Increase in Provincial cadet funding	0.190
Miscellaneous adjustments	(0.075)
	0.115

2 Expenses

Increase in salaries and benefits	1.537
Increase in the costs of street lighting	0.415
Decrease in Park Policing operating expenses, due to transfer of responsibility to Assiniboine Park Conservancy	(0.191)
Miscellaneous adjustments	0.019
	1.780

Full-time Equivalent Positions

The increase of 8 full-time equivalents is due to an increase of 7 general patrol officers, the transfer of 2 police officers from police response for cadet supervision, and an addition of 2 school resource officers (SROs). Decrease of 3 FTEs due to the transfer of responsibility for Park Patrol costs from Public Works to the Assiniboine Park Conservancy.

Crime Prevention

Community Policing	Revenue	0.002	1.263	1.483	1.575	1.610
	Operating expenses	16.585	18.869	20.161	21.274	22.595
	Transfer to Capital	-	-	-	-	-
Street Lighting	Revenue	-	-	-	-	-
	Operating expenses	10.575	10.681	11.100	11.604	12.130
	Transfer to Capital	0.004	0.004	-	-	-
Park Policing	Revenue	-	-	-	-	-
	Operating expenses	1.154	1.156	0.965	0.969	1.009
	Transfer to Capital	-	-	-	-	-
Crime Prevention Initiatives	Revenue	0.445	0.231	0.126	0.120	0.120
	Operating expenses	2.679	2.777	3.041	3.115	3.189
	Transfer to Capital	-	-	-	-	-

Crime Prevention

Performance Measurements

Effectiveness Measurements

Citizens' Total Feeling of Safeness by District and Time of Day*

District	Daytime 2005	Daytime 2007	Daytime 2010***	Nightime 2005	Nightime 2007	Nightime 2010***
District 1	81.7%	74.6%	81.4%	40.8%	36.5%	34.3%
District 2	91.7%	98.8%	93.6%	59.4%	63.9%	60.2%
District 3	88.3%	81.9%	80.5%	50.4%	50.0%	32.0%
District 4**	98.1%	93.5%	90.7%	55.2%	58.0%	64.6%
District 5**	94.2%	97.0%	n/a	64.1%	70.0%	n/a
District 6	97.1%	98.1%	96.9%	67.1%	71.1%	59.4%

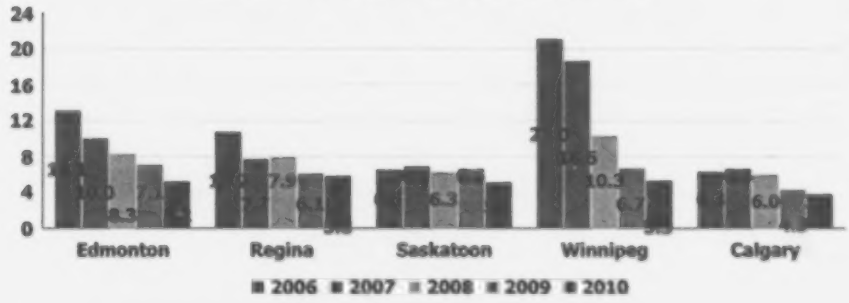
* Total "feeling of safeness" combines "very safe" and "reasonably safe" responses. The Winnipeg Police Service (WPS) conducts a public survey on even-numbered years.

** In 2008, the WPS amalgamated Districts #4 and #5 into the East District. Caution should be exercised in interpreting the comparison data.

*** Starting in 2010, the WPS changed the reference to its public survey to reflect the year in which the data was collected.

Police District Map (2007)

Motor Vehicle Theft per 1,000 Population



Winnipeg continues to see success in reducing motor vehicle theft rates.

Wpg. Trend	2006	2007	2008	2009	2010
	21.0	18.6	10.3	6.7	5.3

Number of Assaults

Wpg. Trend	2006	2007	2008	2009	2010
	5,879	5,063	5,571	5,529	5,239

The trend for total assaults is declining, averaging 2% per year.
Source: Statistics Canada, Canadian Centre for Justice Statistics (CCJS)

Crime Prevention

Criminal Code Offences by Incidents and Rates of Occurences[A]

[redacted]	2006	2007	2008	2009	2010
Population	653,372	665,575	665,575	674,355	684,061
Violent Crimes	11,033	9,629	9,892	11,272	10,432
Property Crimes	61,358	53,954	43,343	49,607	46,540
Other Crimes	4,393	4,260	4,513	4,739	4,708
Violent Rates	16.9	14.6	14.9	16.7	15.3
Property Rates	93.9	81.9	65.1	73.6	68.0
Other Crimes Rates	6.7	6.5	6.8	7.0	6.9
[redacted]	2006	2007	2008	2009	2010
Population	1,027,613	1,057,252	1,087,044	1,117,640	1,138,393
Violent Crimes	9,360	8,633	8,709	9,041	9,307
Property Crimes	51,712	50,011	47,282	43,680	41,310
Other Crimes	5,507	4,627	4,151	4,673	4,385
Violent Rates	9.1	8.2	8.0	8.1	8.2
Property Rates	50.3	47.3	43.5	39.1	36.3
Other Crimes Rates	5.4	4.4	3.8	4.2	3.9
[redacted]	2006	2007	2008	2009	2010
Population	758,977	779,299	797,328	817,200	830,496
Violent Crimes	8,223	10,242	10,840	11,080	10,428
Property Crimes	60,639	56,782	51,234	50,194	41,734
Other Crimes	11,184	9,541	14,168	13,668	14,200
Violent Rates	10.8	13.1	13.6	13.6	12.6
Property Rates	79.9	72.9	64.3	61.4	50.3
Other Crimes Rates	14.7	12.2	17.8	16.7	17.1
[redacted]	2006	2007	2008	2009	2010
Population	208,250	211,791	216,924	223,028	229,342
Violent Crimes	4,935	5,001	4,637	4,351	4,450
Property Crimes	17,136	16,458	14,290	14,565	13,015
Other Crimes	6,337	7,116	7,364	6,443	6,172
Violent Rates	23.7	23.6	21.4	19.5	19.4
Property Rates	82.3	77.7	65.9	65.3	56.8
Other Crimes Rates	30.4	33.6	34	28.9	26.9
[redacted]	2006	2007	2008	2009	2010
Population	184,114	186,521	189,652	193,885	198,332
Violent Crimes	3,727	3,621	3,395	3,382	3,275
Property Crimes	15,786	14,915	13,694	12,897	11,941
Other Crimes	4,586	4,642	4,996	5,284	5,066
Violent Rates	20.2	19.4	17.9	17.4	16.5
Property Rates	85.7	80	72.2	66.5	60.2
Other Crimes Rates	24.9	24.9	26.3	27.3	25.5

Winnipeg's Property Crime Rates are slightly higher than other major Prairie Cities; the Violent Crime Rates are higher than Albertan cities but lower than the Saskatchewan cities rates.

Only Calgary has a lower Other Crimes Rate than Winnipeg.

A. Rate = Occurence / 1,000

NOTE: The Canadian Centre for Justice Statistics (CCJS) reclassified and recategorized some Criminal Code Offences in 2009. Previous years' data has been updated to reflect current CCJS classification standards.

Source: Statistics Canada, CCJS, Incident-based Crime Statistics by Detailed Violations and Police Services

Crime Prevention

Youth Crimes and Rates

Winnipeg	2006	2007	2008	2009	2010
Population	653,372	658,762	666,813	675,324	684,061
Violent Crimes	749	790	776	798	818
Property Crimes	1,169	1,126	885	756	828
Other Crimes	544	602	633	673	665
Violent Rates	1.5	1.5	1.5	1.6	1.6
Property Rates	2.3	2.2	1.7	1.5	1.7
Other Crime Rates	1.1	1.2	1.2	1.3	1.3
Calgary	**2006**	**2007**	**2008**	**2009**	**2010**
Population	1,027,613	1,057,252	1,087,044	1,117,640	1,138,393
Violent Crimes	645	613	560	504	495
Property Crimes	1,146	1,242	1,148	1,050	715
Other Crimes	651	534	409	422	375
Violent Rates	0.8	0.8	0.7	0.7	0.7
Property Rates	1.5	1.6	1.5	1.4	1.0
Other Crime Rates	0.8	0.7	0.5	0.6	0.5
Edmonton	**2006**	**2007**	**2008**	**2009**	**2010**
Population	758,977	779,299	797,328	817,200	830,496
Violent Crimes	514	547	641	613	537
Property Crimes	995	1,141	1,025	1,038	1,005
Other Crimes	599	832	1,217	1,057	893
Violent Crimes	0.9	1	1.2	1.1	1
Property Crimes	1.8	2	1.9	1.9	1.9
Other Crimes	1.1	1.5	2.2	1.9	1.7
Saskatoon	**2006**	**2007**	**2008**	**2009**	**2010**
Population	208,250	211,791	216,924	223,028	229,342
Violent Crimes	368	373	301	246	241
Property Crimes	617	660	574	566	473
Other Crimes	885	1,056	914	801	730
Violent Rates	2.2	2.2	1.8	1.5	1.4
Property Rates	3.7	3.9	3.4	3.4	2.8
Other Crime Rates	5.2	6.2	5.4	4.7	4.3
Regina	**2006**	**2007**	**2008**	**2009**	**2010**
Population	184,114	186,521	189,652	193,885	198,332
Violent Crimes	378	369	331	318	270
Property Crimes	463	467	507	547	406
Other Crimes	470	659	699	620	456
Violent Rates	2.5	2.5	2.3	2.2	2
Property Rates	3	3.1	3.5	3.8	2
Other Crime Rates	3.1	4.4	4.8	4.3	4.7

Winnipeg's youth crime rates remained stable through the last five years.
Source: Statistics Canada, CCJS

Crime Prevention

Efficiency Measurements

Number of Police Initiated Events per FTE

Type Trend	2006	2007	2008	2009	2010
	26.6	25.5	29.7	32.7	31.2

Police initiated events are events viewed by police officers who are proactively patrolling. If an event occurs, the officers advise the communication centre, which generates an event number immediately and assigns the task.

Traffic Safety and Enforcement

Includes:

- *Traffic Safety & Enforcement - Automated*
- *Traffic Safety & Enforcement - Officer*
- *Traffic Safety & Enforcement - Division*

Description

To change driver behaviour through public awareness and enforcement initiatives in order to ensure safer streets and highways for all citizens.

Key Goals

1. Enhance traffic safety through a strategic approach that includes traffic data analysis and targeted enforcement.
2. Enhance traffic safety through increased public awareness and education.
3. Increase effectiveness of the photo enforcement program.

Service Level Statistics

Description	2008	2009	2010
Total Sworn Member Complement (authorized)	1,328	1,348	1,361
Total Sworn Traffic Member Complement [A]	36	34	42
Percentage of Total Complement	2.6%	2.6%	3.1%
Number of Residents per Sworn Traffic Member	19,099	19,862	16,287
General Traffic Enforcement			
Highway Traffic Act Provincial Offence Notices Issued	24,633	53,245	58,600
Photo Enforcement			
Red Light and Speeding Offences (Intersection Safety Cameras)	48,877	44,275	48,511
Speeding Offences (Mobile Photo Enforcement Units)	118,692	66,383	48,043
Impaired Driving			
Persons Charged with Impaired Driving	473	542	577
Persons Charged with Fail/Refuse to Provide a Breath/Blood Sample	173	198	194
Collisions			
Fatal Collisions	14	11	18
Fatalities	15	13	20
Serious Non-Fatal Collisions	18	15	5
Other Traffic Services			
Parades, Escorts, Funerals	144	152	153

[A] Complement numbers are given in full time equivalents (FTE), as some members were assigned to traffic enforcement or investigation for only part of the calendar year.

Sources:
Statistics Canada
Winnipeg Police Service Annual Reports
Winnipeg Police Central Traffic Unit
Photo Enforcement Safety Program Annual Report 2010: Just Slow Down

Traffic Safety and Enforcement

Contributing Departments
Police 100 %

Service revenue	15.238	18.071	17.548		17.575	17.548
Provincial funding (service specific)	-	-	-		-	-
Revenues	**15.238**	**18.071**	**17.548**	**1**	**17.575**	**17.548**
Salaries and benefits	7.454	7.760	8.778		9.091	9.377
Debt and finance charges	-	-	-		-	-
Other	5.586	5.756	5.782		5.614	5.658
Operating expenses	**13.041**	**13.516**	**14.559**		**14.705**	**15.035**
Transfer to Capital	-	-	-		-	-
Total Expenses	**13.041**	**13.516**	**14.559**	**2**	**14.705**	**15.035**
Mill Rate Support/(Contribution)	**(2.198)**	**(4.555)**	**(2.988)**		**(2.869)**	**(2.513)**
Full-time Equivalent Positions	**81**	**84**	**90**		**90**	**90**

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Decrease in photo traffic enforcement revenue	(1.967)
Increase in police fines revenue through traditional enforcement	1.428
Miscellaneous adjustments	0.016
	(0.523)

2 Expenses

Increase in salaries and benefits	1.018
Miscellaneous adjustment	0.025
	1.043

Full-time Equivalent Positions

Increase of 6 officers dedicated to traffic safety and enforcement.

Traffic Safety and Enforcement

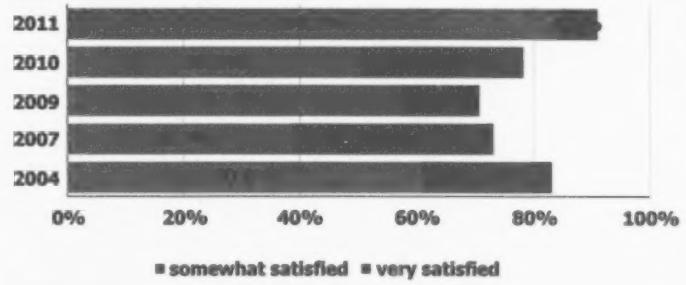
Traffic Safety-Automated	Revenue	10.174	10.867	8.907	8.934	8.907
	Operating expenses	5.431	5.497	5.575	5.385	5.295
	Transfer to Capital	-	-	-	-	-
Traffic Safety-Officer	Revenue	5.065	4.781	5.790	5.790	5.790
	Operating expenses	7.609	6.975	7.942	8.255	8.654
	Transfer to Capital	-	-	-	-	-
Traffic Safety-Division	Revenue	-	2.424	2.851	2.851	2.851
	Operating expenses	-	1.044	1.043	1.065	1.086
	Transfer to Capital	-	-	-	-	-

Traffic Safety and Enforcement

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Sufficient Enforcement of Traffic Laws



	2004	2007	2009	2010	2011
Total Satisfied	83.2%	73.2%	70.8%	78.3%	91.1%

Total citizen satisfaction for sufficient enforcement of traffic laws by the Winnipeg Police Service increased to 91.1% in 2011.

Source: City of Winnipeg General Survey

Reportable Traffic Collisions per 100,000 Population

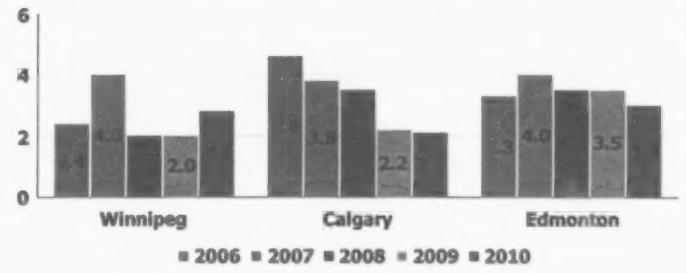
City	2005	2006	2007	2008	2009
Edmonton	3,200	3,520	3,850	3,860	3,680
Winnipeg	2,278	2,132	2,098	1,904	1,804
Calgary	3,085	3,447	3,786	3,791	3,605

Wpg. Trend	2005	2006	2007	2008	2009
	2,278	2,132	2,098	1,904	1,804

Sources:
Winnipeg Public Works Department, Collisions by Month Report; Calgary Police Service, Annual Statistical Report 2005-2009; City of Edmonton, Motor Vehicle Collisions 2009 Final Report

Winnipeg's collision rate continues to fall. Latest available data is 2009.

Traffic Fatal Collisions per 100,000 Population



Notes: Collision data are not available for Regina or Saskatoon.
Sources:
Winnipeg Public Works Department, Collisions by Month Report
Calgary Police Service, 4th Quarter Statistical Report 2010
City of Edmonton, Motor Vehicle Collisions 2010 Report

Fatal collision rates data can be subject to large variation due to the relatively low numbers of incidents.

Traffic Safety and Enforcement

Impaired Driving Charges per 100,000 Population

Edmonton	201	239	255	253	257
Saskatoon	171	315	253	241	209
Regina	209	218	209	236	318
Winnipeg	77	79	77	89	88
Calgary	166	158	154	153	150

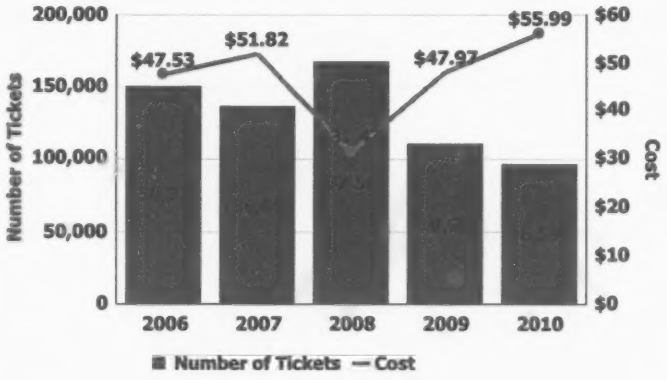
Wpg. Trend	2006	2007	2008	2009	2010
	77	79	77	89	88

Source: Statistics Canada, Canadian Centre for Justice Statistics

Winnipeg's impaired driving charges continue to be lower than those of other major Prairie Cities.

Efficiency Measurements

Number and Cost of Photo Enforcement Tickets



The cost per photo enforcement ticket decreased in 2008 as a result of the contract with the service provider being renegotiated at the end of 2007. As a result of an increase in issuing tickets in construction areas in 2008 the cost per ticket was reduced. This was reversed in 2009 where there was a drop in their issuance. The continuing trend of fewer tickets being issued overall will also result in an increase of the cost per ticket as there are fixed costs that exist despite changes in the volume of tickets being issued.

Photo Enforcement Costs per Capita

Wpg. Trend	2006	2007	2008	2009	2010
	$11.02	$10.84	$7.90	$7.89	$7.91

Photo enforcement per capita costs remain stable.

Traffic Safety and Enforcement

Number of Offence Notices Issued per Officer by Conventional Means

[illegible]	[illegible]	[illegible]	[illegible]
	13.5	26.4	26.5

Although these figures relate to the total police complement, most enforcement is conducted by members from uniformed units.

Fire and Rescue Response

Includes:

- *Fire and Rescue Response*
- *Fire Investigation*

Description

To provide quick, proficient, emergency and non-emergency fire suppression and rescue assistance to victims of fire, accidents, and other disasters or emergencies in order to prevent or minimize loss of life or property. This includes fire suppression, notification and evacuation of citizens, rescue services including motor vehicle extrication, high angle, trench, elevator, water, and ice rescue, investigation and mitigation of carbon monoxide or other gas leaks, and other hazardous materials incidents.

Additional contributions include standby fire and rescue service at public events, support to public education programs, supplement fire inspection and by-law enforcement program, fire investigation services potentially leading to offender identification, arrest and/or counselling in regard to incidents of deliberately set fires and response to medical emergencies.

Key Goals

1. Improve capacity to effectively respond to emergencies and disasters in a manner that is financially sustainable for the citizens of Winnipeg.
2. Invest in technology, equipment, and staff training to maximize safety for all emergency responders as well as the public.
3. Invest in technology, equipment, and staff training to protect the environment.
4. Ensure a respectful work environment and positive public image.

Service Level Statistics

Description	2008	2009	2010
Total Fires	3,159	3,073	3,285
Alarm - No Fire	7,668	7,763	8,144
Gas/Odor/Hazardous Materials Emergencies	974	962	1,048
Miscellaneous Emergencies	2,852	4,147	4,152
Rescue Emergencies	155	205	148
Fire Investigations	493	482	491
Arson Determinations	189	180	209

Fire and Rescue Response

Contributing Departments
Fire Paramedic Service 100 %

Service revenue	0.104	0.775	0.857		0.858	0.859
Provincial funding (service specific)	3.490	2.845	3.726		3.726	3.726
Revenues	**3.595**	**3.620**	**4.583**	**1**	**4.584**	**4.585**
Salaries and benefits	80.269	84.708	91.383		93.300	94.610
Debt and finance charges	0.701	0.661	1.260		1.201	1.201
Other	7.003	7.941	8.431		8.729	8.873
Operating expenses	**87.973**	**93.310**	**101.074**		**103.230**	**104.684**
Transfer to Capital	0.586	0.892	0.542		0.630	0.630
Total Expenses	**88.559**	**94.202**	**101.616**	**2**	**103.859**	**105.314**
Mill Rate Support/(Contribution)	**84.964**	**90.582**	**97.033**		**99.276**	**100.729**
Full-time Equivalent Positions	**841**	**845**	**867**		**858**	**849**

***Note:** 2012 "Other" expenses include the following:*

Fleet capital leases	1.825
Uniforms and protective clothing	1.478
Other equipment	0.588

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Increase in Provincial funding related to staffing the Sage Creek station	0.888
Increase in false alarm revenue due to full year implementation	0.056
Miscellaneous adjustments	0.019
	0.963

2 Expenses

Increase in salaries and benefits, including staff for the new Sage Creek station	6.675
Increase in debt and finance charges	0.599
Increase in fleet costs	0.208
Decrease in Transfer to Capital	(0.350)
Miscellaneous adjustments	0.282
	7.414

Full-time Equivalent Positions

Increase of 22 full-time equivalents, consisting of 16 firefighters in 2012 (4 already budgeted in 2011) to staff the Sage Creek station. Re-allocation of 2 positions from the Fire and Injury Prevention service, and 4 positions due to a refinement of the service based view.

Fire and Rescue Response

Fire & Rescue Response	Revenue	3.594	3.620	4.583	4.584	4.585
	Operating expenses	87.235	92.543	100.280	102.418	103.859
	Transfer to Capital	0.586	0.892	0.542	0.630	0.630
Fire Investigation	Revenue	-	-	-	-	-
	Operating expenses	0.738	0.767	0.794	0.812	0.825
	Transfer to Capital	-	-	-	-	-

Additional Financial Information

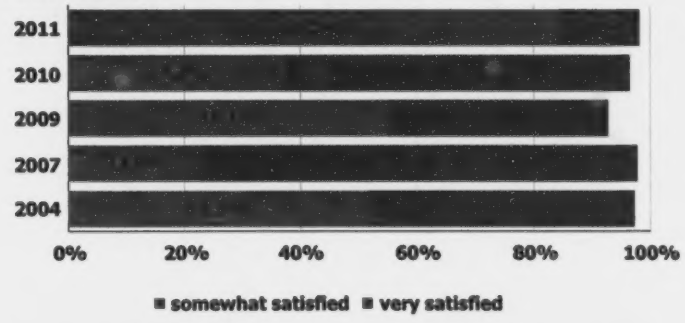
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	-	18.858	18.858

Fire and Rescue Response

Performance Measurements

Effectiveness Measurements

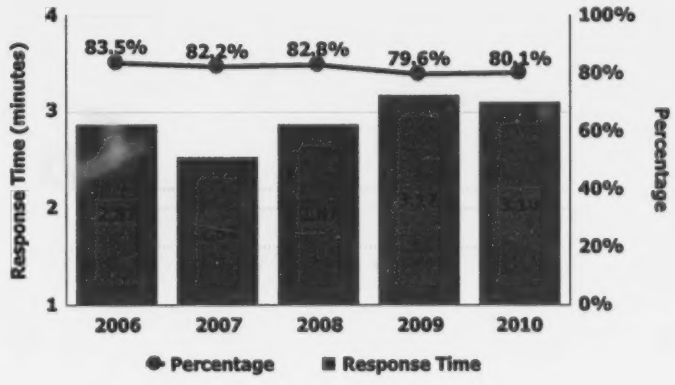
Citizen Satisfaction with Fire Service Response to Fire Incidents



	2004	2007	2009	2010	2011
Total Satisfied	97.3%	97.8%	92.8%	96.5%	98.2%

Citizen satisfaction with fire service response to fire and rescue incidents remains extremely high.

Fire Response Time



The Winnipeg Fire Paramedic Service strives to achieve a response time (travel time) for the first arriving engine at a fire/rescue incident in four minutes or less, 90% of the time.

In 2010, the average response time for the first arriving engine to emergency fire/rescue incidents was 3.10 minutes, and 80.1% of the time, responses were within four minutes.

Total Fire Deaths per 100,000 Population

Wpg. Trend	2007	2008	2009	2010
	0.9	1.1	1.3	0.4

The trend in fire deaths continues to decrease over time; the ten year average annual number of civilian fire deaths experienced is 5.4. In recent years, the rate has increased, peaking in 2009 with two fires with multiple fatalities, before dropping again to a low of 3 in 2010.

Fire and Rescue Response

Incidents (fires & alarms) Responded per 1,000 Population

Wpg. Trend	2006	2007	2008	2009	2010
	85.00	84.70	95.14	89.14	

The number of incidents responded to per 1,000 population is increasing. This can be attributed to increasing numbers of medical calls as well as increasing numbers of cellular telephone calls.

Efficiency Measurements

Fire Rescue Cost per $1,000 Assessed Property Value

Measure Value	2006	2007	2008	2009	2010
	$2.32	$2.61	$2.66	$2.63	$1.58

Costs include Arson Investigation Costs

For every $1,000 of assessed property in 2010, Winnipeg spent $1.58 on fire protection. The significant decrease in cost per $1,000 of assessed property value in 2010 can be attributed to a 78% increase in residential property values.

Fire & Rescue Response Cost per Capita

Wpg. Trend	2006	2007	2008	2009	2010
	$120	$126	$128	$121	$124

The overall per capita cost for fire protection remains stable due to the population increases being experienced. In 2008, the addition of a temporary fire station and firefighters to provide adequate response coverage during the floodway expansion resulted in increased costs for that one year. The additional staff was since absorbed through attrition.

Number of Sworn Fire & Rescue Personnel per 1,000 Population

Wpg. Trend	2006	2007	2008	2009	2010
	1.33	1.33	1.36	1.29	1.23

In 2010 in Winnipeg, there were 1.23 sworn fire/rescue personnel per 1,000 citizens.

In 2008, additional staffing for a temporary Station 27 was provided through a Provincial grant for a one-year term to enhance coverage during the Floodway Expansion project.

Fire and Injury Prevention

Includes:

- *Fire & Injury Prevention Education*
- *Fire Inspection*

Description

To protect citizens, and minimize loss of life and property due to fire through ensuring adherence to existing building standards for construction, safety, and egress.

To provide citizens with fire and life safety education, advice, and promote safe choices that will reduce the need for emergency fire, rescue and medical services.

Key Goals

1. Ensure safety of housing and other buildings through plan examinations, inspections, and fire code and by-law enforcement.
2. Identify and engage key target audiences to maximize effectiveness of educational opportunities.
3. Decrease the incidence of fire or injury emergencies through expansion of public education programs.
4. Investigate and pursue partnerships to enhance ability to prevent fire and injuries.
5. Save lives through promotion of public access defibrillation, and 'demand reduction' initiatives such as plan examinations and residential sprinklers.

Service Level Statistics

Description	2008	2009	2010
Fire Prevention By-Law/Bldg Code Inspections*	7,641	5,719	6,115
Operations Inspections**	7,362	3,199	3,120
Permits Issued	452	403	371
Property File Searches/Plans Examined	1,228	1,116	1,056
Fire Safety House	126	136	166
Other Community Events	199	203	263
Fire Safety Lectures/Presentations	354	354	372
Medical/Injury Prevention Lectures/Presentations***	47	22	37
Youth Fire Stop	227	171	153
Career Symposiums	17	16	26
Car Seat Inspections	597	468	510
Evacuation Fire Drills	635	617	661
Fire/Paramedic Station Tours	319	323	287
Public Service Announcements (Media)	97	97	97

* Numbers of Fire Inspections have declined in recent years, due to a number of factors. Inspectors now focus more efforts on larger and 'high risk' occupancies such as hotels and rooming houses which require more resources, but provide the greatest opportunity for improvement. In addition, these cases are more complex and require more involvement with the court system.

** Operations Inspections have decreased due to the removal of Vacant Buildings Inspections from the department.

*** Public Education direct service statistics decline in 2009 due to a variety of reasons including changes in service delivery, and Branch realignment. The Public Education Branch now provides more online information, and targets more major events with larger audiences. After the implementation of the 311 system, it was noted that the requests for Public Education events had dramatically decreased. After re-installing former phone number in 2010, an increase has occurred.

Fire and Injury Prevention

Contributing Departments

Fire Paramedic Service 100 %

Service revenue	0.412	0.439	0.440		0.440	0.440
Provincial funding (service specific)	0.038	0.038	0.050		0.050	0.050
Revenues	**0.451**	**0.478**	**0.491**	**1**	**0.491**	**0.491**
Salaries and benefits	3.826	3.955	3.836		3.929	4.016
Debt and finance charges	-	-	-		-	-
Other	0.731	0.898	0.913		0.927	0.926
Operating expenses	**4.557**	**4.854**	**4.749**		**4.856**	**4.942**
Transfer to Capital	-	-	-		-	-
Total Expenses	**4.557**	**4.854**	**4.749**	**2**	**4.856**	**4.942**
Mill Rate Support/(Contribution)	**4.107**	**4.376**	**4.258**		**4.365**	**4.451**
Full-time Equivalent Positions	**41**	**42**	**38**		**38**	**38**

***Note:** 2012 "Other" expenses include the following:*

Municipal accommodations	0.174
Professional services	0.165

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.013
	0.013

2 Expenses

Reallocation of staff to Fire and Rescue Response	(0.120)
Miscellaneous adjustments	0.015
	(0.105)

Full-time Equivalent Positions

Reallocation of positions to other service areas.

Fire and Injury Prevention

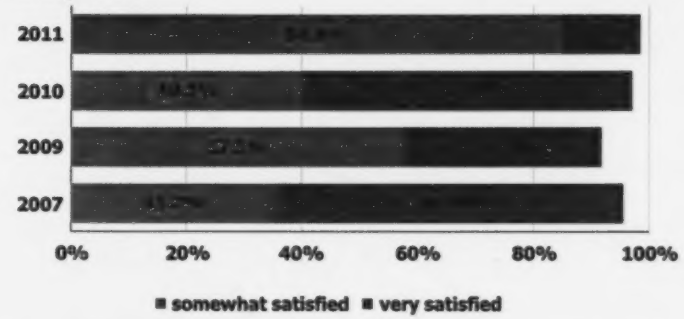
Fire & Injury Prev Education	Revenue	0.010	-	-	-	-
	Operating expenses	0.854	0.962	0.940	0.961	0.977
	Transfer to Capital	-	-	-	-	-
Fire Inspection	Revenue	0.441	0.478	0.490	0.490	0.490
	Operating expenses	3.703	3.892	3.809	3.895	3.965
	Transfer to Capital	-	-	-	-	-

Fire and Injury Prevention

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Fire Service Efforts in Fire and Safety Prevention



	2004	2007	2009	2010	2011
Total Satisfied	n/a	95.6%	91.8%	97.1%	98.5%

Citizens continue to be very satisfied with efforts in fire and safety education.

Number of Fires per 100,000 Population

Wpg. Trend	2006	2007	2008	2009	2010
	562	521	474	455	480

The total number of fires of all types is declining.

Efficiency Measurements

Fire Prevention (Inspection) Cost per $1,000 Assessed Value

Wpg. Trend	2006	2007	2008	2009	2010
	$0.06	$0.07	$0.08	$0.11	$0.06

The cost of inspections per $1,000 of assessed property value was 6.1 cents in 2010. The significant decrease in fire prevention cost per $1,000 assessed value in 2010 can be attributed to a 78% increase in residential values.

Fire and Injury Prevention

Cost for Fire & Injury Prevention Education per Capita

Wpg Trend	2007	2008	2009	2010
	$0.83	$0.94	$1.23	$1.23

The average cost per capita for the provision of Public Education Branch events was $1.23 in 2010. These events vary greatly from small events such as babysitter training courses and seniors' injury prevention courses, to medium-sized events such as school assemblies and fire drills, and large events such as the Childrens' Festival and Teddy Bears' Picnic. The Public Education Branch has included partnerships with other agencies as a strategy to minimize costs and increase audiences.

In 2010, the Winnipeg Fire Paramedic Service attended 2,420 events with a total reported attendance of 174,118 people.

Medical Response

Includes:

- *Medical Response*
- *Medical Transfers*

Description

To provide quick, proficient primary response to all medical emergency situations, including the provision of pre-hospital patient care, patient transport to hospital, patient transfer services between facilities, and standby at critical police and fire rescue incidents, and special events.

Key Goals

1. Improve capacity to effectively respond to medical emergencies in a manner that is financially sustainable for the citizens of Winnipeg.
2. Improve quality of medical service provided.
3. Expand the quality improvement process to quantify and improve customer satisfaction.
4. Pursue partnerships to enhance delivery of medical service.
5. Ensure a respectful work environment and positive public image.

Service Level Statistics

Description	2008	2009	2010
Ambulance Units Dispatched	78,568	80,454	79,587
Firefighter Paramedic Units Dispatched	38,310	44,907	40,355
Total Patients Treated	56,901	58,479	57,176
Scheduled Inter-facility Patient Transfers	10,029	8,933	7,979
Emergency Transport	45,908	48,122	48,420
Patients Treated at Scene (and not transported)	964	937	777
Patient Contacts per Thousand Population	85.2	86.6	83.6

Medical Response

Contributing Departments
Fire Paramedic Service 100 %

Service revenue	21.270	22.578	25.631		27.874	27.920
Provincial funding (service specific)	12.506	15.185	16.601		15.544	15.372
Revenues	**33.776**	**37.763**	**42.232**	**1**	**43.418**	**43.292**
Salaries and benefits	32.914	33.998	37.168		37.857	38.775
Debt and finance charges	2.916	1.751	2.253		2.443	2.443
Other	6.769	7.559	8.461		7.873	7.423
Operating expenses	**42.599**	**43.307**	**47.881**		**48.174**	**48.642**
Transfer to Capital	0.251	0.382	0.232		0.270	0.270
Total Expenses	**42.850**	**43.689**	**48.114**	**2**	**48.444**	**48.912**
Mill Rate Support/(Contribution)	**9.074**	**5.926**	**5.882**		**5.026**	**5.620**
Full-time Equivalent Positions	**367**	**368**	**397**		**383**	**382**

***Note:** 2012 "Other" expenses include the following:*

Medical equipment	1.050
Provincial fleet ambulance costs	1.724
Medical supplies	0.664

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Increased user fee revenue	3.030
Increase in Winnipeg Regional Health Authority (WRHA) funding for the Peak Ambulance Offload Delay program	1.732
Increase in Provincial funding for Main Street Project	0.594
Increase in WRHA funding for purchase of defibrillators	0.409
Increase in Provincial funding related to Sage Creek station fire-based EMS positions	0.300
Non-recurring funding for the settlement of outstanding ambulance service accounts	(2.000)
Miscellaneous adjustments	0.404
	4.469

2 Expenses

Increase in salaries and benefits including 6 paramedics for Main Street Project	1.831
Increase in salaries and equipment for new Peak Ambulance Offload Delay program, fully funded by WRHA	1.732
Increase in other equipment due to purchase of defibrillators for ambulances	0.682
Increase in debt and finance charges	0.502
Decreased equipment cost due to one time expenditure in prior year	(0.400)
Decrease in Transfer to Capital	(0.150)
Miscellaneous adjustments	0.227
	4.424

Medical Response

Full-time Equivalent Positions

Net increase of 29 full-time equivalents consisting of an increase of 12 Paramedics and 9 dispatchers for the Peak Ambulance Offload Delay program, an increase of 6 Paramedics for the Main Street Project. There is a re-allocation of 2 positions from the Fire and Injury Prevention service, along with a decrease of 1 Medical Supervisor position due to peak period shift scheduling. A position is also attributable to the refinement of the service based view.

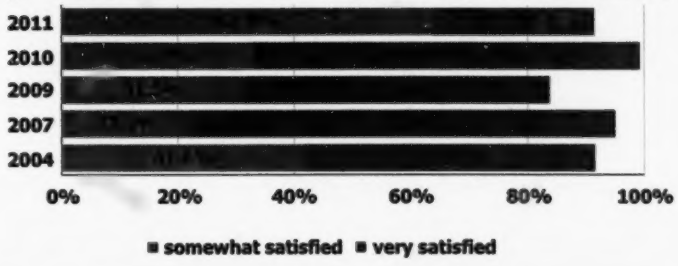
Medical Response	Revenue	31.051	33.304	37.442	38.612	38.392
	Operating expenses	38.379	38.864	43.063	43.319	43.715
	Transfer to Capital	0.251	0.382	0.232	0.270	0.270
Medical Transfers	Revenue	2.725	4.459	4.790	4.806	4.900
	Operating expenses	4.220	4.443	4.818	4.855	4.927
	Transfer to Capital	-	-	-	-	-

Medical Response

Performance Measurements

Effectiveness Measurements

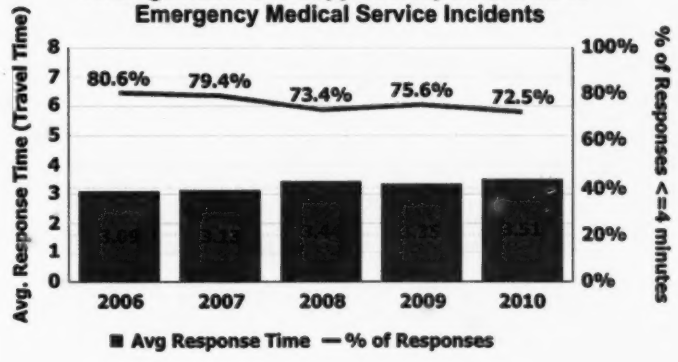
Citizen Satisfaction with Emergency Response (paramedics or ambulance - respondents who used services)



	2004	2007	2009	2010	2011
Total Satisfied	91.6%	95.1%	83.8%	99.3%	91.5%

The level of satisfaction for those respondents who used emergency medical response such as paramedics or ambulance remains very high.

Average Basic Life Support Response Time to Emergency Medical Service Incidents



The Winnipeg Fire Paramedic Service strives to achieve a response time for a Basic Life Support (BLS) unit (fire or ambulance) within 4 minutes 90% of the time.

In 2010, the average response (travel) time for a BLS unit to emergency medical incidents was 3.51 minutes, and 72.5% of the time, responses were within 4 minutes.

Number of Emergency Medical Responses per 1,000 Population

Wpg. Trend	2007	2008	2009	2010
	72.10	74.09	78.04	68.31

In 2010, the Winnipeg Fire Paramedic Service responded to 68 medical incidents for every 1,000 citizens. Although this represents a decrease from 2009, the long-term trend is increasing due in part to an aging population combined with shorter hospital stays and increasing numbers of palliative care patients staying in the community.

Medical Response

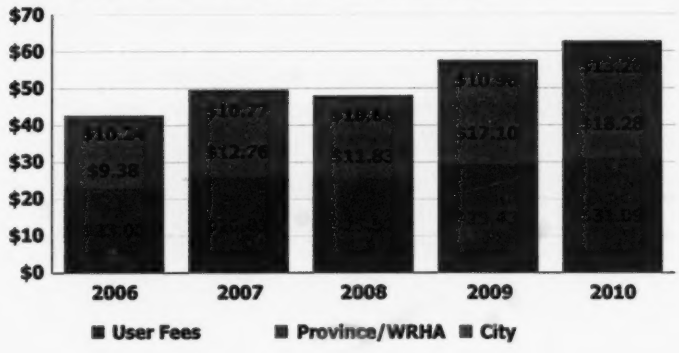
Average Ambulance Hospital Wait Time (minutes)

Wpg. Trend	2007	2008	2009	2010
	45	51	55	62

The average ambulance time in hospital for each emergency patient transported has increased to 62 minutes for 2010. This is due to the hospitals' inability to admit patients in a timely manner. Winnipeg Fire Paramedic Service and the Winnipeg Regional Health Authority continue to work on strategies to address these issues.

Efficiency Measurements

Emergency Medical Service Cost per Capita



While the cost per capita for the Emergency Medical Service (EMS) in Winnipeg was $62.64 in 2010, $13.26 (or 21.2%) was funded through City tax supported budget. The Winnipeg Fire Paramedic Service continues to negotiate a new funding formula with the Winnipeg Regional Health Authority.

These costs may not be comparable to other EMS-only services in Canada, as costs for staffing and equipping fire trucks with paramedics are included.

Service Cost per Call (Emergency Responses)

Wpg. Trend	2006	2007	2008	2009	2010
	$115.23	$97.19	$78.93	$116.61	$146.22

The average service cost to the citizens of Winnipeg was $146.22 for each emergency medical call responded to in 2010. This includes the costs of paramedic-staffed fire units that provide emergency medical response.

These cost increases can be attributed to salary increases related to the increased number of Advanced Care Paramedics as well as the addition of new ambulances resources in 2010 (1.33 24-hr equivalent units).

Disaster Preparedness and Response

Description

To provide a prompt and coordinated response by the City of Winnipeg to major peacetime disasters by:

- Minimizing the impact of an emergency or disaster on the City of Winnipeg.
- Protecting and preserving the health and property of the citizens of Winnipeg.
- Maintaining and restoring essential services during an emergency or disaster.
- Acting as a host community for evacuees from outside the city upon request from the proper authority.

Key Goals

1. Prepare and test plans and strategies for new and emerging health risks and hazards.
2. Develop new and/or enhance current partnerships with other levels of government, authorities and community agencies.
3. Enhance the City's emergency plan to be more responsive to the needs of at risk populations (e.g. disabled, seniors, and children) and geographic communities and stakeholders within Winnipeg.
4. Provide emergency preparedness education and training to staff, partnering agencies and the general community.

Service Level Statistics

Description	2008	2009	2010
Presentations/Consultations	80	65	47
Disaster Management Training Sessions	6	6	5
Individuals Trained	295	279	150
Exercises (internal and with stakeholders)	4	4	2
Emergency Operations Centre/Multiple Department Activation	3	4	3
Emergency Operations Centre - Days Activated*	4	31	19
Number of people evacuated/evacuation alert**	66	1,187	314
Number of people directly assisted	16	790	134

* In 2009, EOC was activated for 28 days due to a spring flood. In 2010, EOC was activated for 14 days in May due to a heavy rain event.

** In 2010, Webb Place evacuation.
Note: Overall 2010 numbers have decreased due to airport construction and decreased participation by partner agencies. In 2010, a major City-wide exercise was held involving over 300 participants and multiple agencies.

Disaster Preparedness and Response

Contributing Departments

Fire Paramedic Service 77 %
Community Services 23 %

Service revenue	-	-	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	-	-	-	1	-	-
Salaries and benefits	0.134	0.152	0.153		0.155	0.159
Debt and finance charges	-	-	-		-	-
Other	0.153	0.162	0.177		0.177	0.177
Operating expenses	**0.288**	**0.314**	**0.329**		**0.332**	**0.337**
Transfer to Capital	-	-	-		-	-
Total Expenses	**0.288**	**0.314**	**0.329**	2	**0.332**	**0.337**
Mill Rate Support/(Contribution)	**0.288**	**0.314**	**0.329**		**0.332**	**0.337**
Full-time Equivalent Positions	2	2	1		1	1

***Note:** 2012 "Other" expenses include the following:*

Municipal accommodations	0.087

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues
n/a

2 Expenses

Miscellaneous adjustments	0.015
	0.015

Full-time Equivalent Positions

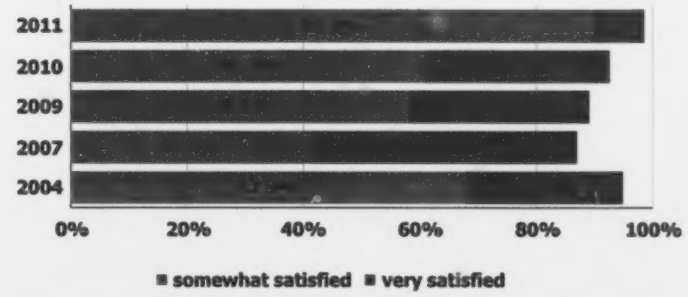
Re-allocation of a position to other service areas.

Disaster Preparedness and Response

Performance Measurements

Effectiveness Measurements

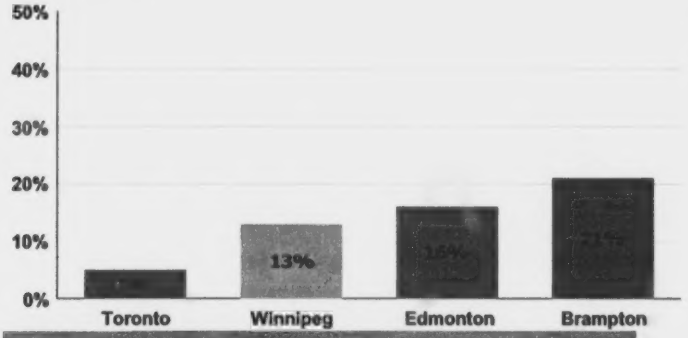
Citizen Satisfaction with Disaster Planning and Response (flood, tornado, train, airplane)



	2004	2007	2009	2010	2011
Total Satisfied	94.9%	87.0%	89.1%	92.6%	98.6%

Citizen satisfaction remains very high with about 99% of citizens satisfied with disaster planning and response for emergencies like floods, tornadoes, train or airplane incidents.

Percentage of City Staff Trained in Emergency Management



Wpg. Trend	2006	2007	2008	2009	2010
	6.0%	6.0%	10.0%	12.0%	13.0%

In 2010, 13% of all City staff were trained in Emergency Management.

Training increases the level of awareness and planning for natural or man-made disasters within the city workforce and major partners.

Number of Mock or Real Emergency Responses Handled Well

Event	2006	2007	2008	2009	2010
Emergency Exercises	9	7	4	4	2
EOC Activation	10	6	3	4	3

The City continues to stage several mock disasters/exercises each year including partner agencies to ensure inter-agency awareness and effective working relationships are in place.

Real emergencies provide a practical application of the working knowledge and relationships developed during these exercises. Yearly numbers vary greatly depending on the emergency situations experienced.

Disaster Preparedness and Response

Efficiency Measurements

EOC Operating Cost per Capita

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	$0.54	$0.45	$0.36	$0.43	$0.42

In 2007, the Emergency Operations Centre support staff was reduced and the Disaster Preparedness Cooridinator was co-located within the Fire Paramedic Service.

Recreation

Includes:

- *Aquatics Programs*
- *Ice / Skating Programs*
- *Sport / Fitness / Wellness Programs*
- *Casual Recreation Facility Use*
- *Community Centre Grants*

Description

Provide high quality aquatics, recreation and leisure opportunities/programs in order to enhance life skills, community leadership development and overall quality of life for citizens in our neighbourhoods.

Key Goals

1. Continuously improve services to be more responsive to the recreational, cultural and leisure needs of Winnipeggers.
2. Provide leadership and support the work of other service providers to build the foundation for quality of life and to promote a safe and healthy community.
3. Provide recreation services by collaborating and leveraging resources through partnerships.
4. Provide equitable opportunities to participate in recreation programs and services.
5. Provide meaningful and relevant recreational opportunities to increase the participation of Aboriginal youth in City of Winnipeg services.
6. Provide community development and recreation opportunities for vulnerable youth as an integral component of crime prevention efforts.
7. Provide safe and healthy environments in the delivery of programs conducive to an enjoyable experience and personal well-being.

Service Level Statistics

Description	2008	2009	2010
Number of Arena Bookings	15,684	15,908	15,800
Number of Recreation and Leisure Programs	4,651	3,951*	3,830
Number of Aquatic Classes Annually	8,398	8,243*	7,387
Number of Hours of Free Programming at Children/Youth Sites	29,342	30,133	33,917
Number of Wading Pools Operating	89	91	89
Number of Hours of Wading Pool Free Programming	21,603	19,996	26,271
Number of Spray Pads Operating	5	6	6
Number of Hours of Spray Pad Free Programming	2,720	3,440	3,408
Total value of Fee Waivers	$122,647	$108,249**	$109,602**

* Note: Even though the number of programs decreased, the participation rate was maintained.

** Note: Fee Waivers do not include Booking and Rental Agreements.

Recreation

Contributing Departments
Community Services 100 %

Service Revenue	12.680	13.478	14.703		14.676	14.621
Provincial funding (service specific)	0.500	0.125	0.500		0.500	0.125
Revenues	**13.180**	**13.603**	**15.203**	**1**	**15.176**	**14.746**
Salaries and benefits	16.529	16.924	17.692		18.158	18.399
Debt and finance charges	0.157	0.229	0.212		0.212	0.208
Other	34.373	34.304	32.073		32.438	32.703
Operating expenses	**51.059**	**51.457**	**49.977**		**50.808**	**51.310**
Transfer to Capital	0.020	0.051	1.943		0.450	0.392
Total Expenses	**51.079**	**51.507**	**51.920**	**2**	**51.258**	**51.702**
Mill Rate Support/(Contribution)	**37.899**	**37.904**	**36.717**		**36.082**	**36.956**
Full-time Equivalent Positions	**327**	**349**	**359**		**357**	**350**

***Note:** "Other" expenses include the following:*

Accommodation costs	21.738
Community Centre Grants as per the Universal Funding Formula (UFF)	4.809
Recreation grants - e.g. General Council of Winnipeg Community Centres, Boys and Girls Club, Just TV, etc.	1.577
Transfer to Recreation Reserve for extended outdoor and wading pool season	0.490

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Increased recreation revenue (e.g - Leisure Guide Programming, Arena Rentals, and Casual Facility Use)	0.893
Increase in revenue due to renewal of Provincial funding for Enhanced Inner City Recreation and Leisure programming (April 1, 2011 to March 31, 2014)	0.375
Transfer from Land Operating Reserve to fund the increased programming grant to General Council of Winnipeg Community Centres	0.235
Increased sponsorship revenue	0.097
	1.600

2 Expenses

Increase in Transfer to Capital	1.892
Increase in Recreational grants primarily due to increased funding to Community Centres and General Council of Winnipeg Community Centres	0.596
Increase in salary and benefits	0.484
Increase in expenditures (primarily salary and benefits) due to renewal of Provincial funding for Enhanced Inner City Recreation and Leisure programming (April 1, 2011 to March 31, 2014)	0.375
Decrease in building services charges	(3.304)
Miscellaneous adjustments	0.370
	0.413

Recreation

Full-time Equivalent Positions

Increase of 15.00 FTEs due to the renewal of Provincial funding for Enhanced Inner City Recreation and Leisure programming (April 1, 2011 to March 31, 2014), and the continuation of Recreation programming at North Centennial Recreation and Leisure Facility (NCRLF) and Freighthouse Recreation Centre, offset by staff turnover.

Aquatics Programs	Revenue	3.222	3.567	3.752	3.752	3.752
	Operating expenses	11.633	12.153	11.282	11.492	11.684
	Transfer to Capital	0.007	0.014	1.282	0.081	0.062
Ice/Skating Programs	Revenue	0.421	0.414	0.469	0.469	0.469
	Operating expenses	1.290	0.844	0.846	0.859	0.871
	Transfer to Capital	-	-	-	-	0.008
Sport, Fitness & Wellness	Revenue	2.075	1.904	2.603	2.575	2.146
	Operating expenses	8.597	8.147	8.787	8.926	8.695
	Transfer to Capital	0.007	0.018	0.097	0.184	0.188
Casual Recreation Facilty Use	Revenue	7.460	7.718	8.144	8.144	8.144
	Operating expenses	21.549	22.665	21.434	21.796	22.099
	Transfer to Capital	0.007	0.018	0.563	0.184	0.132
Community Centres	Revenue	-	-	0.235	0.235	0.235
	Operating expenses	7.989	7.650	7.630	7.738	7.963
	Transfer to Capital	-	-	-	-	0.002
Golf Courses	Revenue	0.001	0.001	0.001	0.001	0.001
	Operating expenses	0.002	(0.002)	(0.003)	(0.003)	(0.002)
	Transfer to Capital	-	-	-	-	-

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Recreation Programming Reserve	0.051	0.273			

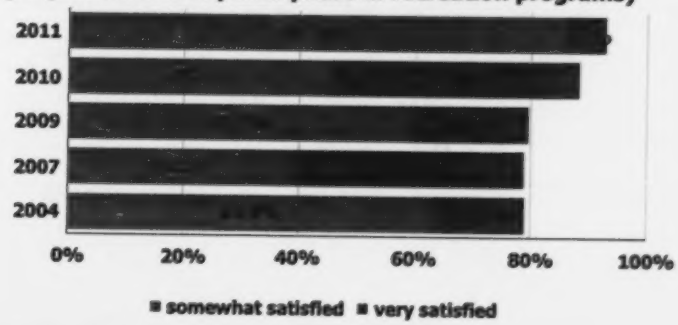
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	9.056	41.072	50.128

Recreation

Performance Measurements

Effectiveness Measurements

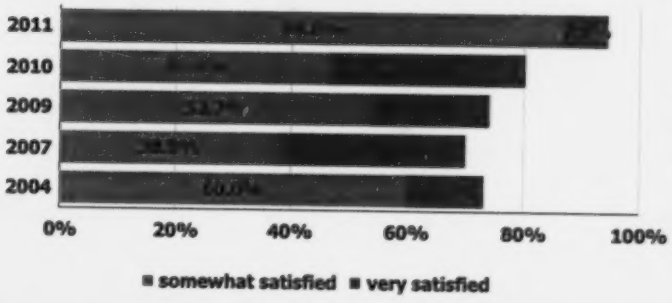
Citizen Satisfaction with Recreation Programs (respondents who participated in recreation programs)



	2004	2007	2009	2010	2011
Total Satisfied	79.0%	78.9%	79.7%	88.4%	92.9%

In 2011, approximately 93% of citizens who participated in recreation programs were satisfied with the programs offered by the City.

Citizen Satisfaction with Condition of Recreation Facilities



	2004	2007	2009	2010	2011
Total Satisfied	73.3%	70.1%	74.2%	80.3%	94.5%

For those respondents who use recreation facilities, satisfaction with the condition of recreation facilities was about 95% in 2011.

Capital investments such as Cindy Klassen Recreation Complex, Kildonan Park Outdoor Pool, North Centennial Recreation & Leisure Facility, Bronx Park Community Centre and additional spray pads over the past couple of years have contributed to the increase in satisfaction.

Number of Registrants per 1,000 Population

Program	2008	2009	2010
Aquatics	51.81	51.80	47.71
Learn to Skate	8.53	9.15	9.45
Recreation and Leisure	51.63	51.05	47.16

This measurement represents the number of registrants for paid programming only and does not include free programming participants.

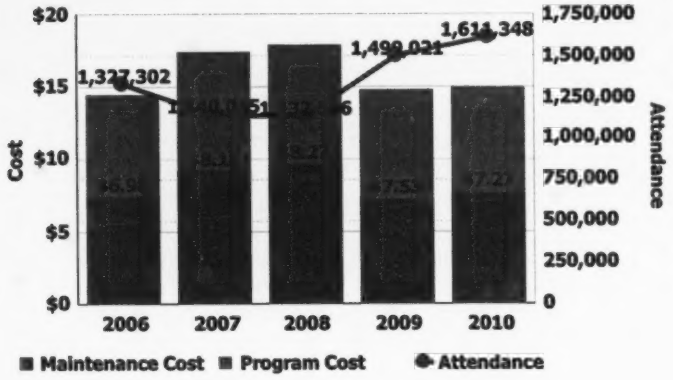
Recreation and Leisure excludes Aquatics and Learn to Skate.

Pan Am Pool was closed for renovations for a total of nine weeks during 2010.

Recreation

Efficiency Measurements

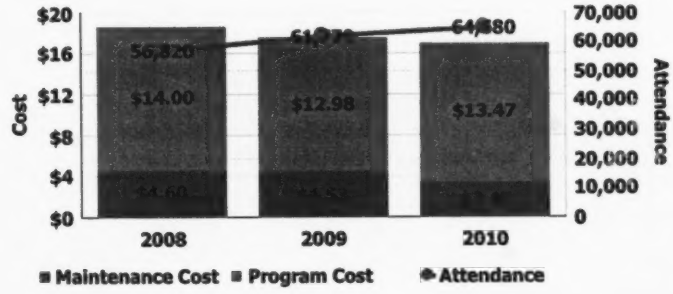
Cost per Aquatic Attendee - Indoor Pools



Attendance has increased by 7.5% over 2009, likely as a result of indoor pool (North Centennial Recreation & Leisure Facility) and outdoor pool (Kildonan Park) capital improvements and fewer temporary shut downs.

Costs include programming, facility maintenance and allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

Cost per Learn to Skate Attendee

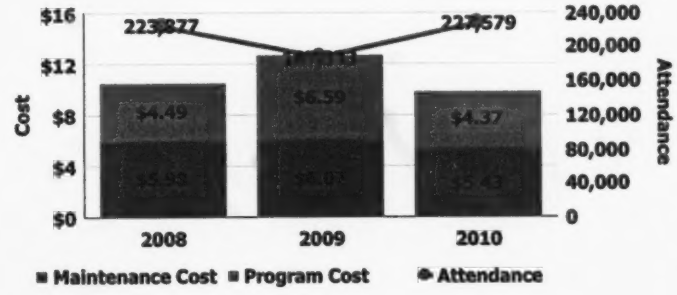


An individual is counted as an attendee every time they attend an arena for Department operated skating lessons.

The number of Learn to Skate attendees continues to rise, resulting in a decrease in the total cost per attendee.

Costs include programming, facility maintenance and allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

Cost per Wading Pool Participant Visit



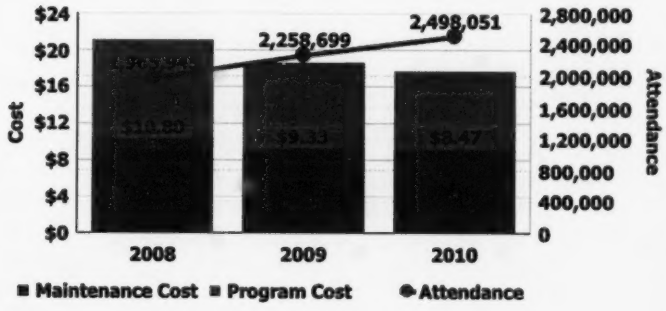
Participant visits are based on hourly head counts of participants in the wading pool basin.

A 21.5% increase in the number of participant visits in 2010 resulted in a decrease in the programming and maintenance costs per participant visit as compared to 2009.

Costs include programming, facility maintenance, and allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

Recreation

Total Operating Cost per Participant Visit Based on Actual Usage



Participant visits are based on attendance for all registered programs and free (drop-in) programs.

A 10.6% increase in the number of participant visits in 2010 resulted in a decrease in the programming and maintenance costs per participant visit as compared to 2009.

Costs include total programming, facility maintenance, and allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

Community Centre expenditures are excluded.

Sports and Recreation Fees as a Percentage of Operating Cost

Wpg. Trend	2008	2009	2010
	26.0%	28.0%	27.4%

User fees include Leisure Guide course registration fees, membership pass sales, facility rental fees, and facility usage admission fees.

in 2010, total operating cost was funded 27% from user fees, with 73% funded by mill rate support.

Costs include total programming, facility maintenance, and allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

Community Centre expenditures are excluded.

Golf Services (SOA)

Description

The City of Winnipeg has operated municipal golf courses since 1921. Winnipeg Golf Services was established in 2002 to administer the City's 12 golf course assets. The Agency is responsible for operating and maintaining golf courses, managing contracts and leases for City lands used by privately operated golf courses, managing a contracted cross country ski operation and other services compatible with a golf operation.

Key Goals

1. Improve golf course playability.
2. Provide high quality customer service.
3. Ensure financial and environmental sustainability.
4. Improve the image of municipal courses.
5. Increase revenues from associated services.

Service Level Statistics

Description	2008	2009	2010
Kildonan (39.49 hectares)			
Days Open	202	173	209
Total Rounds	30,407	27,860	29,515
Windsor (46.13 hectares)			
Days Open	185	165	194
Total Rounds	30,953	24,908	24,046
Crescent Drive (15.39 hectares)			
Days Open	179	161	186
Total Rounds	21,733	20,139	21,955
Harbour View (12.8 hectares)			
Days Open	197	184	206
Total Rounds	19,487	18,735	19,551

There are four different types of arrangements under which the golf courses are managed.

City Operated and Maintained: Kildonan Park, Windsor Park, Crescent Drive

Leased Properties: Rossmere, St. Boniface, Transcona, Wildwood Club, Assiniboine, Canoe Club, Tuxedo

Managed Contract: John Blumberg

City Maintained/Contractor Operated: Harbour View Golf Course and Recreation Complex

Golf Services (SOA)

Contributing Departments
Golf Services SOA 100 %

Service Revenue	2.503	2.435	2.455		2.555	2.655
Provincial funding (service specific)	0.024	0.022	0.027		0.028	0.028
Revenues	**2.527**	**2.457**	**2.482**	**1**	**2.583**	**2.683**
Salaries and benefits	1.422	1.405	1.468		1.504	1.515
Debt and finance charges	0.556	0.665	0.604		0.597	0.610
Other	1.346	1.371	1.273		1.297	1.320
Expenses	**3.324**	**3.441**	**3.345**	**2**	**3.398**	**3.445**
Surplus/(Deficit)	**(0.798)**	**(0.984)**	**(0.863)**		**(0.815)**	**(0.762)**
Full-time Equivalent Positions	**26**	**26**	**26**		**26**	**26**

Winnipeg Golf Services is a Special Operating Agency (SOA) with its own operating charter approved by Council.

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.025
	0.025

2 Expenses

Miscellaneous adjustments	(0.096)
	(0.096)

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Golf Course Reserve	1,145	1,181	1,226	1,274	1,323

Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	0.150	-	0.150

Golf Services (SOA)

Performance Measurements

Effectiveness Measurement

Green Fee Comparison of Golf Services and Other Winnipeg Golf Courses (2010)

Golf Course	Weekend	Adult Week Day	Senior	Junior	Twilight
City of Winnipeg	$30.00	$30.00	$22.00	$17.00	$19.00
Bridges	$59.00	$48.50	n/a	$26.00	$35.00
Larters	$40.00	$37.00	$40.00	$40.00	$23.00
John Blumberg	$31.00	$30.00	$23.00	$20.00	$20.00
Kingswood	$39.50	$38.00	$33.00	n/a	n/a
Rossmere	$45.00	$45.00	$45.00	$23.00	$30.00
St. Boniface	$45.00	$40.00	n/a	$21.00	$25.00
Tuxedo	$31.00	$31.00	$23.00	$20.00	$22.00
Transcona	$35.00	$30.00	$32.50	$20.00	$20.00

Winnipeg Golf Services has one of the lowest green fees for 18 holes in the Winnipeg golf market.

Efficiency Measurement

Golf Services Operating Cost per Round*

Kildonan Golf Course	2006	2007	2008	2009	2010
Total Cost (Operations)	$667,839	$665,099	$692,034	$737,247	$553,427
Total Revenue (Operations)	$869,883	$880,925	$902,129	$845,986	$817,909
Net Revenue (Operations)	$202,044	$215,196	$210,095	$108,739	$264,481
Operating Cost per Round	$17.57	$19.16	$22.58	$26.46	$18.75
Windsor Golf Course	**2006**	**2007**	**2008**	**2009**	**2010**
Total Cost (Operations)	$656,990	$683,409	$700,437	$737,481	$597,064
Total Revenue (Operations)	$721,882	$731,742	$797,727	$700,438	$641,384
Net Revenue (Operations)	$64,892	$48,333	$97,290	($37,023)	$44,319
Operating Cost per Round	$20.52	$22.41	$22.63	$29.61	$24.83
Harbour View Golf Course	**2006**	**2007**	**2008**	**2009**	**2010**
Total Cost (Operations)	$321,967	$357,629	$356,658	$371,979	$236,285
Total Revenue (Operations)	$302,581	$257,380	$211,121	$221,720	$271,721
Net Revenue (Operations)	($19,386)	($100,249)	($145,537)	($150,259)	($14,564)
Operating Cost per Round	$12.04	$16.85	$18.30	$19.85	$12.09
Crescent Drive Golf Course	**2006**	**2007**	**2008**	**2009**	**2010**
Total Cost (Operations)	$314,842	$360,457	$337,124	$310,635	$256,127
Total Revenue (Operations)	$285,383	$292,381	$261,300	$270,172	$250,973
Net Revenue (Operations)	($29,459)	($69,076)	($75,824)	($40,463)	($5,154)
Operating Cost per Round	$11.01	$15.06	$16.52	$15.42	$11.67

* Note: Only direct operating costs for each course. No administrative charges included.

Community Health

Includes:

- *Community Health Inspections*
- *Community By-law Enforcement*
- *Bicycle Recovery*
- *Citizen Crisis Response*
- *Social Grants*

Description

To provide promotion, prevention, protection and regulatory services to support a healthy community including:
- Community by-law enforcement services with a focus on neighbourhood liveability including housing and property standards.
- Public health inspection services with a focus on food handling establishment standards, institutional standards and recreational water facilities standards in the inner Winnipeg area until transfer complete in 2012.
- Business Licensing (Doing Business in Winnipeg By-law) and Taxicabs.
- Crisis response coordination - connecting citizens to available services as required in relation to mandated city services.
- Emergency health and social services response to citizens during local emergencies and disasters.
- Administration of social grants to community organizations to provide a service that the City of Winnipeg would otherwise need to provide in support of safe and healthy neighbourhoods.
- Administration of a bicycle recovery program.

Key Goals

1. Reduce intergovernmental jurisdictional overlap with respect to public health inspection by completing transfer of public health inspection services to the Province of Manitoba in 2012.
2. Reduce intergovernmental jurisdictional overlap with respect to enforcement of property standards by-laws by completing transfer of property standards inspection services to the City of Winnipeg in 2012.
3. Support safe and healthy communities through the administration and enforcement of community standard by-laws, including the Neighbourhood Liveability By-law.
4. Provide effective community crisis response services for citizens identified in need by civic departments.

Service Level Statistics

Description	2008	2009	2010
No. of Food Service Establishment Inspections *	7,479	6,480	5,873
No. of Food Service Establishment Closures*	37	19	59
No. of Food Handlers Certified*	3,994	4,046	3,913
No. of Housing/Property and Food Establishment Complaint Responses	4,673	12,810**	12,893
No. of Property Standards Inspections*	11,972	26,515**	27,240
No. of Public and Semi-Private Pools Inspected / No. of Inspections	146 / 902	146 / 1,052	134 / 1,097
No. of Daycare and Residential Care Facilities Inspected*	265	299	299
No. of Business Types Regulated	29	29	29
No. of Business Licenses Issued	6,050	6,060	6,069
No. of Taxi Cab Licenses Issued	674	743	705
No of Crisis Response/Resource Connection/Information Referrals Responded to	423	392	555
No. of Emergencies Responded /No. of Individuals Impacted	3 / 66	7 / 790	7 / 314

* Environmental Health Services area of responsibility is limited to the inner Winnipeg area.

** Significant increase in complaints due to the consolidation of services (i.e., vegetation control, vacant buildings, additional property standards) into the CBES unit, increased awareness of 311, and increased visibility of by-law enforcement officers.

Community Health

Contributing Departments
Community Services 100 %

	2010	2011	2012 Preliminary	Variance Note	2012	2013
Service revenue	2.595	2.433	1.698		1.218	1.230
Provincial funding (service specific)	-	-	-		-	-
Revenues	**2.595**	**2.433**	**1.698**	1	**1.218**	**1.230**
Salaries and benefits	3.612	4.517	3.858		3.620	3.710
Debt and finance charges	0.034	0.023	0.027		0.027	0.025
Other	1.339	1.747	1.684		1.666	1.732
Operating expenses	**4.985**	**6.287**	**5.568**		**5.313**	**5.468**
Transfer to Capital	0.013	-	-		-	0.070
Total Expenses	**4.999**	**6.287**	**5.568**	2	**5.313**	**5.538**
Mill Rate Support/(Contribution)	**2.404**	**3.853**	**3.871**		**4.094**	**4.308**
Full-time Equivalent Positions	**60**	**63**	**55**		**50**	**49**

***Note:** 2012 "Other" expenses including the following:*

Social grants - e.g. Rossbrook House, Main Street Project, Age and Opportunity Centre	0.576
Accommodation costs	0.594
Fleet and vehicle expenses	0.148

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Decrease in revenue due to transfer of Environmental Health Services to the Province effective April 1, 2012 as approved by Council in 2011.	(0.801)
Miscellaneous adjustments	0.066
	(0.735)

2 Expenses

Decrease in salary and benefits primarily due to the transfer of Environmental Health Services to the Province	(0.659)
Miscellaneous adjustments	(0.060)
	(0.719)

Full-time Equivalent Positions

Decrease primarily due to the transfer of Environmental Health Services to the Province effective April 1, 2012 as approved by Council in 2011.

Community Health

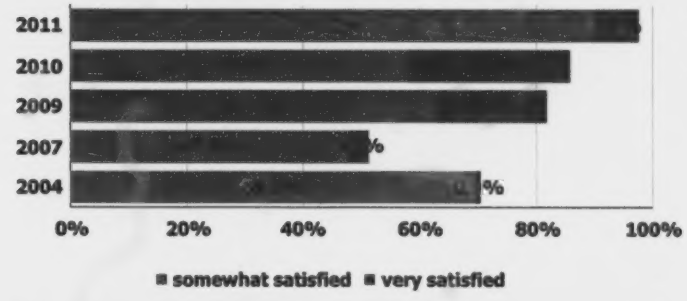
Community Health Inspection	Revenue	1.969	1.805	1.027	0.546	0.558
	Operating expenses	1.599	1.909	1.000	0.714	0.734
	Transfer to Capital	0.007	-	-	-	0.030
Community By-law Enforcement	Revenue	0.552	0.558	0.600	0.601	0.601
	Operating expenses	2.256	3.170	3.320	3.335	3.452
	Transfer to Capital	0.007	-	-	-	0.038
Bicycle Recovery	Revenue	0.073	0.071	0.071	0.071	0.071
	Operating expenses	0.161	0.163	0.172	0.173	0.175
	Transfer to Capital	-	-	-	-	-
Citizen Crisis Response	Revenue	-	-	-	-	-
	Operating expenses	0.395	0.412	0.437	0.451	0.465
	Transfer to Capital	-	-	-	-	0.002
Social Grants	Revenue	-	-	-	-	-
	Operating expenses	0.574	0.632	0.639	0.640	0.641
	Transfer to Capital	-	-	-	-	-

Community Health

Performance Measurements

Effectiveness Measurements

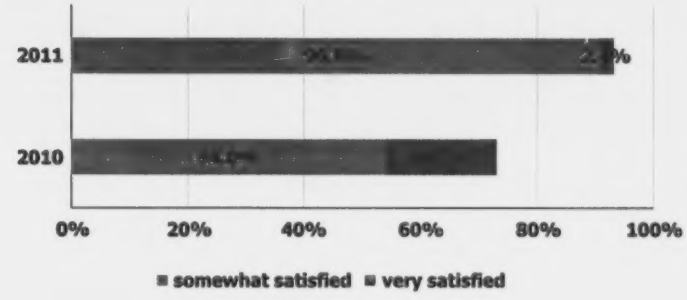
Citizen Satisfaction with Efforts to Ensure Restaurant Health Standards are Met



	2004	2007	2009	2010	2011
Total Satisfied	70.5%	51.3%	81.8%	85.8%	97.7%

Citizens continue to remain satisfied with the efforts in ensuring health standards are met through inspections. Approximately 98% of citizens indicated that they were satisfied in 2011.

Citizen Satisfaction with Efforts to Ensure Residential Property Standards are Met Through Inspections



	2010	2011
Total Satisfied	73.1%	93.2%

In 2011, approximately 93% of citizens indicated that they were satisfied with the efforts to ensure residential property standards are met through inspections.

The division received positive feedback due to the media coverage on the vacant building program and some large property cleanups.

Number of Critical Food Service Infractions per Food Service Establishment

Wpg. Trend	2006	2007	2008	2009	2010
	0.71	0.84	0.81	0.99	0.43

Critical food infractions are defined as infractions that could contribute to foodborne illness. The goal is to reduce the number of critical food service infractions per food service establishment in the inner Winnipeg area.

The division continues to deliver food safety education and Public Health Inspectors continue to enforce the Food Service Establishment By-law, which contibuted to the decline of critical food infractions found in food service establishments.

Community Health

Average Number of Days from Complaint to Inspection (By-law Enforcement Officers & Public Health Inspectors

Wpg. Trend	[illegible]	2009	2010
	5.7	9.2	7.7

In 2010, the average number of days from complaint to inspection was 7.7 (16.3% lower than 2009). This remains within the service level agreement standard of 10 days, which was communicated to the public for 311 purposes.

Percentage of Compliance to Specified By-Laws

Wpg. Trend	[illegible]
	92.3%

This is a new measure which will be benchmarked in future years. Specified by-laws include property standards, yard maintenance and noise.

Compliance means no legal action or prosecution required. Hiring a contractor to perform remedial work is non-compliance. Notices or orders are not considered to be legal action.

Number of Specified By-Law Complaints per 100,000 Population

Wpg. Trend	2009	2010
	1,899	1,846

Specified by-laws include property standards, yard maintenance and noise.

There was a slight decrease in noise and property standards complaints from 2009 to 2010. Vegetation complaints increased 12.94% from 2009 to 2010, likely due to weather conditions.

Community Health

Efficiency Measurements

Average Number of Annual Inspections per Public Health Inspector

Wpg. Trend	2006	2007	2008	2009	2010
	664	743	649	623	681

The number of annual inspections remained relatively constant over the last five years.

Number of Property Standard Complaint Files per By-Law Officer

Wpg. Trend	2009	2010
	558	428

Property standard complaints include exterior and interior dwelling issues, including vacant buildings.

Note that interior property standard issues only include complaints in the inner Winnipeg area. Property standard complaints for interior issues in suburbs are referred to Provincial Health Inspectors.

The number of FTEs increased slightly in 2010 to assist with the enhanced vacant building program and the overall property standard complaints received.

By-Law Enforcement Operating Cost per 100,000 Population

Wpg. Trend	2009	2010
	$360,095	$330,786

The enforcement operating cost decreased 8.1% from 2009 to 2010, primarily due to vacant positions and therefore lower salary and benefit costs.

Cost includes allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

Libraries

Includes:

- *Library Circulation*
- *Library Information*
- *Children's Library*

Description

To enrich the lives of all Winnipeg citizens and their communities by providing high quality, responsive and innovative library services.

Key Goals

1. To provide the public with equitable access to library materials in a variety of formats and in a convenient and cost-effective manner.
2. To provide library users with access to new and enhanced services.
3. To provide timely assistance to the public in their search for materials and information.
4. To provide the public with high quality programs in all branches with an emphasis on literacy and life-long learning.
5. To provide the public with library facilities that are safe, convenient and accessible community places.
6. To market and promote the collections, programs and services of the library system to ensure maximum public benefit.
7. To provide qualified, well-trained staff that reflects the diversity of the community.
8. To provide collections, services and programs that are responsive to the needs of Winnipeg's diverse communities.

Service Level Statistics

Description	2008	2009	2010*
Number of Library Card Holders	441,970	460,456	344,821***
Number of Items Circulated	5,479,525	5,728,077	5,423,042
Number of Holds Placed	722,177	768,834	662,986
Number of Information Questions Answered	313,192	344,560	324,380
Number of Library Material Holdings	1,620,605	1,611,936	1,612,232
Number of Library Programs	3,176	3,190	2,839
Number of Attendees at Programs	63,270	72,160	62,185
Number of Computer Bookings	424,365	419,668	444,667
Number of Uses of Online Databases	361,139	706,961	547,665
Number of Visits to Library Website	1,150,137	1,394,142	1,480,664
Number of Annual In-person Visits**	3,500,000	2,771,358	2,684,867
Number of Library Catalogue Visits	n/a	12,231,314	10,429,774

* In 2010, four libraries were closed for renovations for a total of 44 weeks of closures.

** Libraries now using patron counters, estimated for 2008 and part of 2009.

*** Based on a 6-year purge of inactive borrowers. The 2010 purge also corrected database errors and, as a result, its impact was significant.

Libraries

Contributing Departments
Community Services 100 %

Service revenue	1.129	1.259	1.233		1.233	1.233
Provincial funding (service specific)	2.010	2.010	2.010		2.010	2.010
Revenues	**3.139**	**3.269**	**3.243**	**1**	**3.243**	**3.243**
Salaries and benefits	14.696	14.817	14.981		15.508	16.033
Debt and finance charges	0.045	0.149	0.132		0.133	0.131
Other	11.494	11.405	11.593		11.623	11.624
Operating expenses	**26.235**	**26.371**	**26.706**		**27.264**	**27.788**
Transfer to Capital	0.034	0.083	0.450		4.125	1.534
Total Expenses	**26.269**	**26.454**	**27.156**	**2**	**31.389**	**29.322**
Mill Rate Support/(Contribution)	**23.130**	**23.185**	**23.914**		**28.146**	**26.080**
Full-time Equivalent Positions	**278**	**285**	**283**		**284**	**284**

***Note:** 2012 "Other" expenses include the following:*

Accommodation costs	7.371
Materials/books	2.766
Public Library Board grant	0.088

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Miscellaneous adjustments	(0.026)
	(0.026)

2 Expenses

Increase in Transfer to Capital	0.367
Increase in salary and benefits	0.164
Miscellaneous adjustments	0.171
	0.702

Full-time Equivalent Positions

Decrease due to staff turnover.

Libraries

Library Circulation	Revenue	2.288	1.962	1.946	1.946	1.946
	Operating expenses	15.575	15.039	15.460	15.774	16.070
	Transfer to Capital	0.020	0.029	0.153	1.402	0.522
Library Information	Revenue	0.532	0.817	0.811	0.811	0.811
	Operating expenses	6.951	7.454	7.321	7.484	7.636
	Transfer to Capital	0.007	0.029	0.148	1.361	0.506
Children's Library	Revenue	0.319	0.490	0.486	0.486	0.486
	Operating expenses	3.709	3.879	3.925	4.006	4.083
	Transfer to Capital	0.007	0.025	0.148	1.361	0.506

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Library Reserve	0.657	0.637	0.457	0.357	0.307

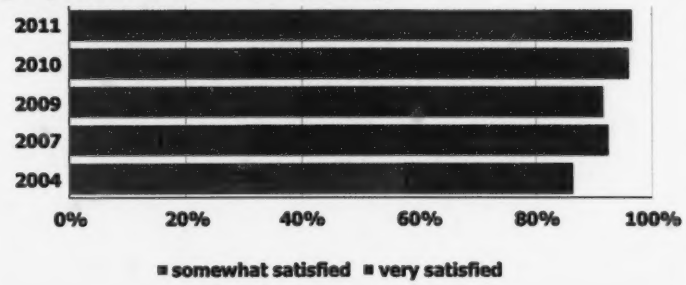
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	0.900	13.631	14.531

Libraries

Performance Measurements

Effectiveness Measurements

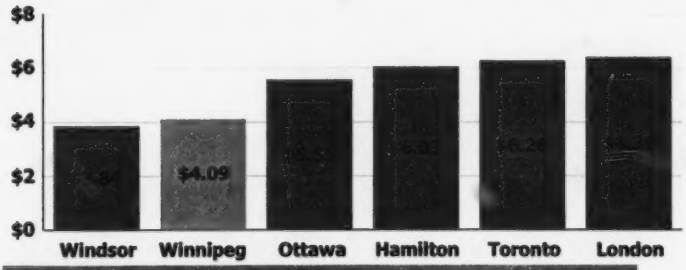
Citizen Satisfaction with Libraries (respondents who used libraries)



	2004	2007	2009	2010	2011
Total Satisfied	86.4%	92.6%	91.6%	96.1%	96.6%

Citizens who use the library continue to remain satisfied with library services. Satisfaction was approximately 97% in 2011.

Material Expenditures per Capita (2010)



Wpg. Trend	2006	2007	2008	2009	2010
	$4.16	$3.89	$3.97	$4.39	$4.09

Source: Ontario Municipal Benchmarking Initiative (OMBI)

Winnipeg's material expenditures per capita ranks among the lowest when compared with other cities.

Circulation per Capita (2010)

Wpg. Trend	2006	2007	2008	2009	2010
	n/a	8.24	8.23	8.48	7.93

Source: CULC

In 2010, Winnipeg ranked 35 out of 41 Canadian Urban Libraries Council (CULC) Libraries in terms of circulated items (books, DVDs, magazines etc.) per capita.

In 2010, four libraries were closed for renovations for a total of 44 weeks of closures.

Libraries

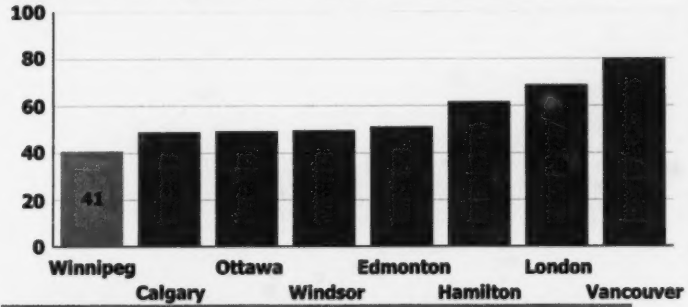
Active Borrowers as a Percentage of Population

Wpg. Trend	2007	2010
	22.07%	21.35%

An active borrower is defined as a library cardholder who has used their library card in the last two years.

Efficiency Measurements

Full-time Library Staff per 100,000 Population (2010)



Wpg. Trend	2006	2007	2008	2009	2010
	47	46	44	41	41

Source: CULC

In 2010, Winnipeg ranked among the lowest of CULC Libraries in terms of full-time equivalent staff per 100,000 population.

City of Winnipeg library staffing levels remained constant from 2009 to 2010, but have decreased 12.8% since 2006.

City of Winnipeg staffing numbers include allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

The benchmarking information for other Canadian cities is based on 2010 CULC statistics, which excludes any allocations from internal support divisions.

Operating Costs of Library Services per Capita

Wpg. Trend	2006	2007	2008	2009	2010
	$36.74	$37.54	$38.24	$38.12	$38.32

Source: OMBI

City of Winnipeg library operating costs per capita remained relatively constant over the past five years. The increase in cost from 2006 to 2010 is lower than the rate of inflation.

City of Winnipeg costs include allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services). Costs for 2010 are calculated using OMBI methodology, which does not include departmental debt and financing costs and includes corporate support costs.

The benchmarking information for other Canadian cities is based on 2010 OMBI results.

Libraries

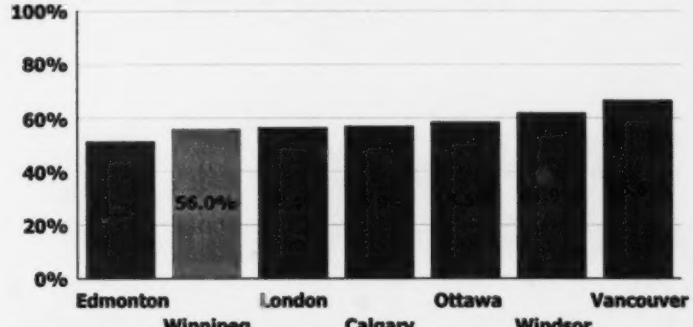
Annual Library Uses per Capita

Wpg. Trend	2009	2010
	37.7	33.1

One of the primary goals of the library is to maximize the use of library resources and services. Library use includes total use from circulation, program attendance, in library use, workstation use, wireless connections, electronic database use, reference transactions, electronic reference transactions, library visits, and electronic visits (website and estimated catalogue visits).

In 2010, four libraries were closed for renovations for a total of 44 weeks of closures.

Salaries as a Percentage of Expenditure (2010)



Wpg. Trend	2006	2007	2008	2009	2010
	57.1%	56.2%	56.0%	56.2%	56.0%

Source: CULC

In 2010, Winnipeg ranked 36 out of 39 CULC libraries when comparing salaries as a percentage of expenditure.

City of Winnipeg salaries as a percentage of total library expenditures continue to remain at 56%.

City of Winnipeg expenditures include Library Services Division expenditures and costs include allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

The benchmarking information for other Canadian cities is based on 2010 CULC statistics, which exclude any allocations from internal support divisions.

Arts, Entertainment and Culture

Includes:

- *Arts, Entertainment and Culture Events*
- *Arts, Entertainment and Culture Grants*
- *Museums*
- *Assiniboine Park Conservancy*

Description

To provide citizens and visitors with attractions, entertainment, arts and cultural events that contribute to a dynamic urban image, economic development and a vibrant city lifestyle through:

- Operating and capital grant support to the Assiniboine Park Conservancy Inc., a not-for-profit corporation established to manage, fundraise and redevelop Assiniboine Park and its attractions. Assiniboine Park is a 400 acre manicured English landscape style park featuring a zoo with one of Canada's largest animal collections, a conservatory with ever-changing botanic displays, outdoor gardens, theatre, performance and art displays, annual community events, trails, meadows and athletic fields for year-round leisure activities;
- Grant support to museums, arts, entertainment and cultural communities to provide a wide range of events, shows and displays for Winnipeg residents and visitors to the City;
- Attracting and assisting film-makers and event organizers by providing logistical support, facilitated contact and liaison with civic departments, private sector business and organizations in support of a welcoming community for film activities and a strong and vibrant calendar of cultural and special events.

Key Goals

1. Work with Assiniboine Park Conservancy to support capital development and improvement to the Park.
2. Support film, culture and special events by working cooperatively with civic departments and other organizations to provide logistical support to the film industry, event organizers, and arts organizations.

Service Level Statistics

Description	2008	2009	2010
Film, Culture, and Special Events			
Visitors Attending Festivals (Source: Winnipeg Arts Council)	n/a	889,553	984,726
Visitors Attending Cultural Events (Source: Winnipeg Arts Council)	n/a	2,180,576	2,349,180
Cultural Labour Force (Source: Arts and Cultural Industries)	n/a	25,000*	25,000*
Manitoba $ Value in Film Industry (Source: Manitoba Film & Sound)	$123.0 M	$76.0 M	$78.5 M
Special Events Held in Winnipeg	267	352	354
Number of Full Length Feature Films Filmed in Winnipeg	12	10	12

* TICKET TO THE FUTURE Report - Winnipeg Arts Council

Arts, Entertainment and Culture

Contributing Departments

Community Services	78 %
City Clerks	17 %
Museums	4 %
Planning Property Development	1 %

Service revenue	1.233	0.056	-		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.233**	**0.056**	**-**	**1**	**-**	**-**
Salaries and benefits	6.111	0.720	0.310		0.318	0.327
Debt and finance charges	0.073	0.146	0.247		0.250	0.250
Other	7.343	15.842	17.441		17.597	17.501
Operating expenses	**13.527**	**16.708**	**17.998**		**18.165**	**18.078**
Transfer to Capital	0.067	0.255	9.623		9.623	9.623
Total Expenses	**13.594**	**16.963**	**27.621**	**2**	**27.788**	**27.701**
Mill Rate Support/(Contribution)	**12.361**	**16.907**	**27.621**		**27.788**	**27.701**
Full-time Equivalent Positions	**96**	**9**	**5**		**5**	**5**

***Note:** 2012 "Other" expenses include the following:*

Operating grant to Assiniboine Park Conservancy	11.867
Other grants	5.285
Accommodation costs	0.141

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

St. Boniface Museum revenue now received directly by museum	(0.056)
	(0.056)

2 Expenses

Increase in Transfer to Capital to reflect 2012 capital budget for Assiniboine Park Conservancy	9.368
Increase in operating grant for Assiniboine Park Conservancy	1.125
Miscellaneous adjustments	0.165
	10.658

Full-time Equivalent Positions

Decrease primarily due to St. Boniface Museum's staff now paid directly by museum.

Arts, Entertainment and Culture

Arts, Ent & Culture Grants	Revenue	-	-	-	-	-
	Operating expenses	4.513	4.379	4.456	4.456	4.364
	Transfer to Capital	-	-	-	-	-
Arts, Ent & Culture Events	Revenue	-	-	-	-	-
	Operating expenses	0.298	0.283	0.332	0.338	0.343
	Transfer to Capital	-	-	-	-	-
Zoo	Revenue	0.962	-	-	-	-
	Operating expenses	5.605	-	-	-	-
	Transfer to Capital	0.047	-	-	-	-
Conservatory	Revenue	0.196	-	-	-	-
	Operating expenses	2.010	-	-	-	-
	Transfer to Capital	0.020	-	-	-	-
Museums	Revenue	0.074	0.056	-	-	-
	Operating expenses	1.101	1.112	1.096	1.096	1.096
	Transfer to Capital	-	-	-	-	-
Assiniboine Park Conservancy	Revenue	-	-	-	-	-
	Operating expenses	-	10.935	12.114	12.275	12.275
	Transfer to Capital	-	0.255	9.623	9.623	9.623
[illegible]		12.331	16.907	27.621	27.788	27.860

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Assiniboine Park Ent Reserve	0.119				

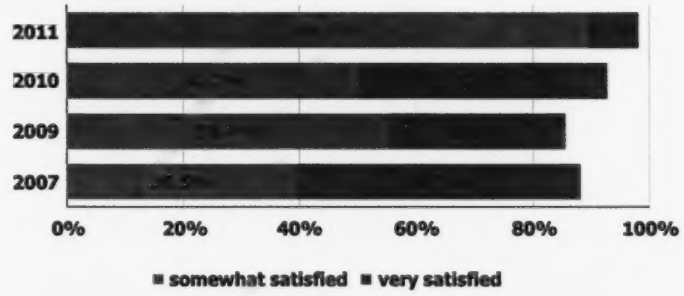
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	9.623	48.115	57.738

Arts, Entertainment and Culture

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Support for Arts, Entertainment & Culture



	2003	2007	2009	2010	2011
Total Satisfied	n/a	88.2%	85.6%	92.8%	98.2%

Approximately 98% of citizens are satisfied with the City's support for arts, entertainment and culture.

Insect Control

Description

Provide insect abatement in order to protect persons and properties against the negative effects of insects while minimizing impact on the environment.

Key Goals

1. Effective and coordinated nuisance mosquito control and West Nile Virus response.
2. Implement the Insect Control Strategy to be completely biological by the end of 2014.
3. Protect the urban forest by reducing the damage caused by insects, including Elm Bark beetles and cankerworms.
4. Enhance insect abatement initiatives while minimizing the impact on the environment.
5. Enhance public education and communication systems.

Service Level Statistics

Description	2008	2009	2010
No. of hectares larvicided with biorational insecticides	8,195	12,915*	14,353*
No. of hectares larvicided with chemical insecticides	9,075	13,662	10,200
No. of hectares larvicided by aircraft	12,620	19,206	16,660
No. of hectares larvicided by ground-based operations	4,650	7,371	7,893
No. of hours committed to larval mosquito surveillance	31,008	28,825	25,706
No. of hectares fogged for adult nuisance mosquito control	8,509	4,800	12,654
No. of trap nights for adult mosquito surveillance	4,917	5,016	4,719
No. of boulevard and parkland trees treated for defoliator insects	56,025	51,740	36,078
No. of elm trees and stumps treated for the control of Elm Bark beetle	32,183	33,752	42,320
No. of Bugline inquiries (phone and in-person)	2,668	8,564**	12,892**
No. of website visits	222,721	299,969	461,846

* In addition to Winnipeg, portions or all of the following municipalities are larvicided: East St. Paul, Headingley, Ritchot, Rosser, Springfield, St. Clements, Tache, West St. Paul, MacDonald, St. Andrews.

** As obtained from 311 records.

Insect Control

Contributing Departments
Public Works 100 %

Service revenue	0.020	0.007	2.214		0.014	0.014
Provincial funding (service specific)	1.200	1.200	1.200		1.200	1.200
Revenues	**1.220**	**1.207**	**3.414**	**1**	**1.214**	**1.214**
Salaries and benefits	3.673	2.764	2.795		2.877	2.965
Debt and finance charges	0.021	0.032	-		-	-
Other	2.075	3.955	3.553		3.729	3.733
Operating expenses	**5.768**	**6.751**	**6.348**		**6.607**	**6.698**
Transfer to Capital	0.020	0.028	-		-	-
Total Expenses	**5.789**	**6.779**	**6.348**	**2**	**6.607**	**6.698**
Mill Rate Support/(Contribution)	**4.568**	**5.572**	**2.934**		**5.393**	**5.484**
Full-time Equivalent Positions	**50**	**52**	**50**		**50**	**50**

***Note:** 2012 "Other" expenses include the following:*

Aircraft contract	1.333
Chemicals	1.066
Equipment	0.743

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Transfer from Insect Control Reserve from 2011 surplus	2.200
Miscellaneous adjustments	0.007
	2.207

2 Expenses

Transfer to Insect Control Reserve	(0.300)
Decrease in chemicals	(0.113)
Decrease in debt and finance charges	(0.032)
Decrease in Transfer to Capital	(0.028)
Net increase to fleet equipment and fleet-related accounts	0.073
Increase in salaries and benefits	0.031
Miscellaneous adjustments	(0.062)
	(0.431)

Full-time Equivalent Positions

Decrease of 2 due to staff turnover (1) and refinement of service-based view (1).

Insect Control

Additional Financial Information

Reserve Fund Balance, December 31 (In millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Insect Control Reserve	0.622	0.622	0.622	0.622	0.622

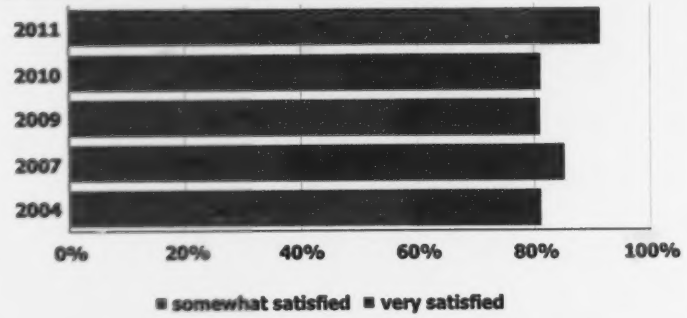
Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)		1.250	1.250

Insect Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Insect Control



	2006	2007	2009	2010	2011
Total Satisfied	81.1%	85.2%	81.0%	81.1%	91.4%

Over 90% of citizens are either somewhat satisfied or very satisfied with Insect Control Services, an increase over the last four surveys.

Percentage of Hectares Treated with Biorational Insecticides

Wpg. Trend	2006	2007	2008	2009	2010
	31.3%	36.2%	47.4%	48.6%	58.4%

The City of Winnipeg was the first municipality to use biorational insecticides (environmentally friendly) for mosquito control. These programs began in 1984. The percentage of hectares treated with biorational products has continued to increase, reaching 58.4% in 2010.

Number of Days Nuisance Mosquito Fogging Required

Wpg. Trend	2006	2007	2008	2009	2010
	4	19	12	13	24

Fogging instances vary significantly depending on the weather. In 2006, weather conditions were normal temperatures with very low precipitation. In 2007, weather conditions were very wet in the spring followed by a hot, dry summer. In 2008, weather conditions were a wet spring followed by a normal summer. In 2009, weather conditions were a cool, wet spring followed by a warm, wet summer. In 2010, a very wet spring was followed by a wetter than normal summer.

Insect Control

Efficiency Measurements

Cost per Hectare for Aerial Application of Biorational Larvicides

Wpg. Trend	2006	2007	2008	2009	2010
	$143	$131	$191	$202	$166

As programs differ significantly based on weather, areas treated, and number of hours of flight time, comparisons with other jurisdictions are not possible.

Cost per Hectare for Ground Application of Biorational Insecticides

Wpg. Trend	2006	2007	2008	2009	2010
	$1,232	$686	$922	$466	$407

The cost per hectare is directly related to weather conditions and includes fixed and variable costs. In 2006, only 25% of the normal hectares were treated because of the drier than normal conditions. Therefore the cost per hectare in 2006 increased significantly because fixed costs are high.

Cost per Hectare for Residential Nuisance Fogging

Wpg. Trend	2006	2007	2008	2009	2010
	$51.10	$29.34	$24.06	$26.00	$29.00

2006 costs per hectare were higher due to fixed costs such as installation, calibration and takedown of fogging equipment, and setup of technology systems for a small number of actual fogging days (four).

Animal Services (SOA)

Description

To provide animal control measures under the City of Winnipeg Act and related by-laws. The Agency's service consists of four sub-service areas:

- Licensing: Animal licensing and registration, animal permits.
- Kenneling: Kenneling and care for stray animals and dogs running at large picked up by the Agency, quarantine kennelling for biting dogs.
- Adoption/Community Education: Provides adoption opportunities for unclaimed dogs reducing euthanasia. Provides outreach pet ownership and animal safety education to school groups and various service organizations.
- By-Law Enforcement: Enforcement of all animal related by-laws, neighbourhood dispute resolution, investigation and response, picking up injured animals, after hours emergency response, investigation of illegal animal complaints.

Key Goals

1. Reduce reliance on the Agency's mill-rate support.
2. Increase customer service and satisfaction.
3. Improve health and safety of neighbourhoods.
4. Improve the Agency's public image.
5. Increase public awareness and participation.
6. Further develop partnerships.

Service Level Statistics

Description	2008	2009	2010
Number of requests for service	5,862	10,776	10,579
Number of dogs impounded	1,514	1,492	1,625
Number of dogs adopted	235	381	470
Number of dogs returned to owners	826	824	855
Number of dogs sent to rescues	77	63	94
Number of dogs euthanized	359	217	134
Number of biting dog complaints	289	356	384
Number of biting dogs quarantined	141	140	114
Number of dogs running at large complaints	1,684	2,699	2,936
Number of cats running at large complaints	462	615	585
Number of unsterilized cat warning cards issued	347	307	574
Number of active dog licenses	36,300	35,027	41,592
Number of by-law charges laid	573	426	548

Animal Services (SOA)

Contributing Departments

Animal Services SOA 100 %

Service Revenue	1.247	1.454	1.971		1.976	1.981
Grant from the City	1.154	1.334	1.303		1.297	1.297
Provincial funding (service specific)	0.024	0.026	0.025		0.025	0.026
Revenues	**2.425**	**2.814**	**3.298**	**1**	**3.298**	**3.304**
Salaries and benefits	1.334	1.341	1.569		1.632	1.694
Debt and finance charges	0.043	0.048	0.042		0.041	0.037
Other	1.192	1.473	1.463		1.469	1.473
Expenses	**2.570**	**2.862**	**3.074**	**2**	**3.142**	**3.204**
Surplus/(Deficit)	**(0.144)**	**(0.048)**	**0.224**		**0.156**	**0.100**
Full-time Equivalent Positons	**21**	**22**	**27**		**27**	**27**

Animal Services is a Special Operating Agency (SOA) with its own operating charter approved by Council. Grant from City is administered through the Community Services Department.

***Note:** 2012 "Other" expenses include the following:*

Winnipeg Humane Society service agreement for animal welfare, stray cat kenneling, injured animal pickup	0.425
Accommodation costs	0.212
Fleet costs	0.083
Winnipeg Humane Society subsidized cat spay and neuter program	0.075
General Government Charges	0.070
Scotia Enterprises service agreement for animal control in Tuxedo/Charleswood	0.050

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues:

Increase in dog licenses revenue	0.416
Increase in adoption revenue	0.076
Decreased transfer from tax-supported operations for the one-time funding to Humane Society "See Spot Read" program in 2011	(0.030)
Miscellaneous adjustments	0.022
	0.484

2 Expenses:

Net increase in salaries and benefits	0.228
Decreased grant to Humane Society for the one-time "See Spot Read" program in 2011	(0.030)
Miscellaneous adjustments	0.014
	0.212

Full-time Equivalent Positions

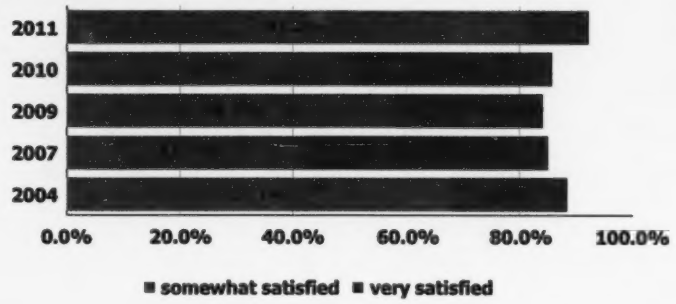
Increase of 5 FTE's to address increased demand for by-law enforcement and license sales.

Animal Services (SOA)

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Animal Control



Citizen satisfaction with animal control continues to remain high with approximately 92% of respondents indicating they were satisfied in 2011.

	2004	2007	2009	2010	2011
Total Satisfied	88.4%	85.0%	84.1%	85.7%	92.2%

Active Dog Licenses per 100,000 Population

Wpg. Trend	2006	2007	2008	2009	2010
	5,490	5,557	5,451	5,188	6,080

This measure reflects the number of active licenses each year.

New advertising campaigns and increased enforcement have improved awareness.

Percentage of Dogs Returned to Owner

Wpg. Trend	2006	2007	2008	2009	2010
	52.8%	51.4%	54.6%	55.2%	52.6%

This measure reflects the number of dogs returned to owners as compared to the number of dogs impounded.

Although the number of dogs returned to owners increased from 2009 to 2010, the number of dogs impounded increased at a higher rate.

Animal Services (SOA)

Efficiency Measurements

Animal Control By-Law Enforcement Operating Cost per 100,000 Population

Wpg. Trend	[illegible]	[illegible]	[illegible]	[illegible]	2010
	$330,845	$339,856	$330,064	$357,276	$371,917

The Animal Services Agency strives to keep its reliance on mill rate support low. Even with high fuel costs and other operating costs increasing, the Agency maintains the cost of animal control service below $375,000 per 100,000 population.

This performance metric is based on the Agency's Audited Financial Statements.

Cost of Sheltered Animal

Wpg. Trend	2007	2008	2009	2010
	$235	$225	$196	$242

The cost per sheltered animal increased in 2010, primarily due to an increase in the cost of veterinary services and other operating costs for kenneling.

The cost of kenneling increased at a higher rate than the number of impounded dogs.

Cost per Dog Adopted

Wpg. Trend	2007	2008	2009	2010
	$666	$528	$358	$278

Advertising adoption dogs on www.petfinder.com, dog sales and media coverage contributed to a significant increase in the number of dogs adopted. The total number of dogs adopted in 2010 increased 19% from 381 to 470, resulting in a decreased cost per dog adopted (primarily fixed costs).

Percent Recovery of Animal Control Costs

Wpg. Trend	2007	2008	2009	2010
	44.6%	45.4%	43.6%	50.0%

Revenues increased more than expenditures from 2009 to 2010. Half of animal control costs are recovered through non-mill rate support revenue.

This performance measure is based on the Agency's Audited Financial Statements.

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Organizational Support Services

Includes:

- *Chief Administrative Offices*
- *Communications*
- *Financial Management*
- *Human Resource Management*
- *Information Technology Management*
- *Legal Services*
- *Production Services*

Description

Organizational Support Services provides leadership and professional services to support the delivery of public services to the citizens of Winnipeg. By providing financial, human resource, and other specialized services, Organizational Support Services ensures that the civic organization has the capability and technical expertise to support the delivery of public services.

Key Goals

1. To provide organizational leadership in implementing Council's policies and priorities through proactive organizational planning, effective issues management, strategic communications, the provision of professional advice and follow-up through report management.
2. To provide sound financial stewardship towards responsible City government by strengthening financial performance, improving information for decision-making and managing risks and exposures.
3. To provide the organization with efficient and effective human resource management support in order to sustain a diverse, respectful, safe, healthy and productive workforce.
4. To facilitate, guide and assist departments in the determination of information technology solutions that drive business value within departments.
5. To provide a full range of legal services to Council and its committees, the Chief Administrative Officer, and the civic public service.
6. To deliver effective and cost efficient printing, graphic design, translation and mail services to the civic public service and elected officials.

Service Level Statistics

Description	2008	2009	2010
Tax Supported Operating Budget	$768 million	$789 million	$818 million
Utility Operating Budget (expenditures)	$397 million	$421 million	$446 million
Special Operating Agencies Operating Budget (expenditures)	$58 million	$59 million	$62 million
Capital Budget	$421 million	$476 million	$439 million
Salaries and Benefits as a % of the City's Tax Supported and Utilities Operating Expenditures (actuals)	61.4%	60.2%	61.2%
Average Annual Headcount*	9,623	9,827	9,942
Average Age of City Employees / Average Years of Service	41/13	42/13	42/13
Number of News Releases	205	239	269
Website Visits	7.3 million	8.4 million	9.8 million
E-mail Accounts	5,946	6,133	6,175
Legal Review of Property Transactions and Agreements	580	579	553
By-laws drafted / amended	195	159	139
By-law Court Guilty Pleas and Default Convictions	746	879	1,001
Pieces of Mail Processed	3,500,000	3,562,659	3,300,000
Translation - Words Translated	156,000	175,300	239,655
Number of Workers Compensation Claims	1,038	1,024	1,074
Number of Tree Root Claims	4,736	3,824	3,323

* Previous years restated

Organizational Support Services

Contributing Departments

Corporate Support Services	68 %
Corporate Finance	22 %
Other	10 %

	2010	2011	Preliminary	Variance	2013	2014
Service revenue	0.733	0.274	0.289		0.294	0.309
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.733**	**0.274**	**0.289**	**1**	**0.294**	**0.309**
Salaries and benefits	24.690	26.861	27.869		28.365	29.246
Debt and finance charges	1.430	1.374	1.432		0.945	0.945
Other	6.067	6.736	7.390		7.933	7.931
Operating expenses	**32.187**	**34.971**	**36.691**		**37.243**	**38.122**
Transfer to Capital	4.969	3.386	2.223		2.088	2.607
Total Expenses	**37.156**	**38.357**	**38.914**	**2**	**39.331**	**40.729**
Mill Rate Support/(Contribution)	**36.423**	**38.082**	**38.625**		**39.037**	**40.421**
Full-time Equivalent Positions	**310**	**319**	**324**		**324**	**324**

***Note:** 2012"Other" expenses include the following:*

Services mainly comprised of consulting and professional services, telephone, data communications, and staff development.	3.928
Recoveries	(3.586)
Computer hardware and software	3.089
Facility costs	2.287
Computer Replacement Reserve (City-Wide Information Technology Critical Systems)	0.872

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Miscellaneous adjustment	0.015
	0.015

2 Expenses

Transfers from departments and inflationary increases in salaries and benefits	1.008
Non-recurring 2011 savings	0.252
Staff Development - CUPE training fund	0.250
Decrease in Transfer to Capital	(1.163)
Miscellaneous adjustments	0.210
	0.557

Full-time Equivalent Positions

Increase of 5 FTEs due to reinvestment of timekeeping productivity gains from the savings realized in various departments; new position for the purpose of Loss Control and Claims Recoveries as recommended in the auditor's report; and the transfer of labour relations position from Public Works to Corporate Support Services.

Organizational Support Services

Chief Administrative Offices	Revenue	-	-	-	-	-
	Operating expenses	1.129	1.641	1.651	1.677	1.684
	Transfer to Capital	-	-	-	-	-
Communications	Revenue	-	-	-	-	-
	Operating expenses	0.561	0.668	0.639	0.647	0.672
	Transfer to Capital	-	-	-	-	-
Financial Management	Revenue	0.447	-	-	-	-
	Operating expenses	7.180	8.074	8.447	8.658	8.890
	Transfer to Capital	-	-	-	-	-
Human Resource Management	Revenue	0.000	-	-	-	-
	Operating expenses	5.910	5.842	6.162	6.129	6.256
	Transfer to Capital	-	-	-	-	-
Info Technology Management	Revenue	0.146	0.146	0.146	0.146	0.146
	Operating expenses	14.297	15.308	16.345	16.585	16.986
	Transfer to Capital	4.969	3.386	2.223	2.088	2.607
Legal Services	Revenue	0.136	0.128	0.143	0.148	0.163
	Operating expenses	2.266	2.430	2.452	2.491	2.558
	Transfer to Capital	-	-	-	-	-
Production Services	Revenue	0.004	-	-	-	-
	Operating expenses	0.844	1.008	0.995	1.056	1.077
	Transfer to Capital	-	-	-	-	-

Additional Financial Information

Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	2.223	14.350	16.573

For Performance Measurement information, please see the Organizational Balanced Scorecard.

Assessment, Taxation and Corporate

Includes:

- *Assessment and Taxation*
- *Corporate Accounts*

Description

To provide timely and accurate property and business valuations, tax billing and collection services. General revenue and corporate expenses/savings that are not attributable directly to any other public or internal service, include:
- Taxation revenue and tax credits.
- Unconditional grants from the Province of Manitoba.
- Provincial payroll tax and offsetting support grant from the Province.
- Revenue from sale of Winnipeg Hydro/utility dividend.
- Pension contribution adjustments.
- Interest income.
- Debt and finance charges not attributable to any other City services.
- Corporate risk management.

Key Goals

1. Provide valuations that are accessible to the public.
2. Reduce the financial risk of assessment appeals.
3. Provide accurate valuations that are fair and timely.
4. Enhance the understanding of valuations and their underlying principles both internally and externally.
5. Deliver a timely, accurate tax billing and collection service.
6. Improve customer service.

Service Level Statistics

Description	2008	2009	2010
Budgeted Revenue:			
Property tax	$424.4 million	$428.7 million	$431.1 million
Business tax	$57.6 million	$57.6 million	$57.6 million
Other taxation	$25.3 million	$26.3 million	$36.6 million
Property Tax:			
Residential properties	194,966	196,699	198,541
Non-residential properties	14,058	14,035	13,866
% Residential	93%	93%	93%
% Non-residential	7%	7%	7%
Total market value assessment	$35.0 billion	$35.5 billion	$58.7 billion
Total taxable portioned assessment	$15.7 billion	$15.9 billion	$27.0 billion
% Residential	67.8%	67.9%	72.2%
% Non-residential	32.2%	32.1%	27.8%
Number of real and personal property assessment notices produced	25,603	23,306	209,679*
Business tax:			
Number of businesses	14,505	14,886	15,311
Collections:			
Current	98.2%	98.1%	97.8%
Arrears	67.7%	65.8%	63.3%

* General Reassessment

Assessment, Taxation and Corporate

Contributing Departments

Assessment & Taxation 71 %
Corporate Accounts 29 %

Property Taxation	435.137	435.934	459.564		460.914	463.733
Business Taxation	57.584	57.584	57.584		57.584	57.584
Other Taxation	24.843	30.726	28.772		28.748	28.529
Provincial grants	69.536	68.322	68.258		68.430	68.606
Sale of Winnipeg Hydro/Utility Dividend	20.000	33.182	33.932		34.979	35.967
Transfers from Other City Funds	9.856	8.102	20.602		0.102	0.102
Other corporate revenue (primarily tax penalty interest and general government charges)	23.185	17.722	20.420		18.879	18.893
Revenues	**640.141**	**651.574**	**689.131**	**1**	**669.637**	**673.415**
Salaries and benefits	2.702	5.786	2.585		2.600	3.139
Debt and finance charges	2.042	2.174	2.660		2.505	2.553
Other	24.985	31.142	37.377		47.505	57.991
Operating expenses	**29.728**	**39.102**	**42.622**		**52.609**	**63.683**
Transfer to Capital	2.213	1.813	(6.592)		9.245	6.903
Total Expenses	**31.941**	**40.915**	**36.030**	**2**	**61.854**	**70.587**
Mill Rate Support/(Contribution)	**(608.200)**	**(610.659)**	**(653.101)**		**(607.782)**	**(602.829)**
Full-time Equivalent Positions	**129**	**128**	**137**		**127**	**127**

***Note:** 2012 "Other" expenses include the following:*

Corporate risk management	11.257
Provincial payroll tax	8.660
Grants and entertainment funding tax refunds	7.619
Claims and insurance	3.868
Provision for municipal tax refunds (additional $800,000 in debt and finance charges for a total of $4.12 million)	3.320

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Increase in revenue due to 3.5% increase in property tax	14.847
Net increase in property tax revenue, mainly due to growth in assessment base	9.083
Transfer from the Financial Stabilization Reserve	8.800
Net increase in refundable Entertainment Funding Tax revenue, mainly due to True North	2.970
Transfer from the General Purpose Reserve	2.700
Transfer from the Insurance Reserve	1.000
Provision for future development obligations (revised estimate)	1.000
Increase in short-term investment interest	1.000
Increase in the utility dividend	0.749
Net decrease in electricity and natural gas tax mainly due to one-time revenue from Manitoba Hydro in 2011	(4.876)
Miscellaneous adjustments	0.284
	37.557

Assessment, Taxation and Corporate

2 Expenses

Transfer to Capital	(8.405)
Efficiencies and other initiatives	(2.000)
Decrease in the provision for assessment appeal refunds	(1.000)
Decrease in professional services mainly due to one-time fees for Hydro audit in 2011	(0.164)
Net increase in refunds related to entertainment funding tax revenue	2.970
Corporate risk management	2.324
Costs on a temporary basis to ensure new properties are added to the assessment roll	0.595
Increase in debt and finance charges	0.486
Increase in salaries and benefits	0.187
Increase in provincial payroll tax	0.170
Miscellaneous adjustments	(0.048)
	(4.885)

Full-time Equivalent Positions

Increase of 9 temporary FTE's to ensure that new properties are added to the assessment roll.

		2010 Actual	2011 Budget	2012 Preliminary Budget	2013 Projection	2014 Projection
Assessment and Taxation	Revenue	530.539	536.432	559.281	559.837	562.428
	Operating expenses	18.855	22.028	25.072	25.602	25.848
	Transfer to Capital	0.250	1.813	0.500	0.400	0.400
Corporate	Revenue	109.602	115.142	129.850	109.800	110.988
	Operating expenses	10.873	17.074	17.549	27.007	37.835
	Transfer to Capital	1.964	-	(7.092)	8.845	6.503

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2010 Actual	2011 Forecast	2012 Preliminary Budget	2013 Projection	2014 Projection
Commitment Reserve	1.069	2.345	2.521	2.175	1.673
Computer Replacement Reserve	0.891	1.335	1.699	1.000	1.857
Destination Marketing Reserve	7.634	10.186	12.386	15.482	18.649
Financial Stabilization Res	-	85.305	77.529	78.459	79.401
Fiscal Stabilization Reserve	39.672	-	-	-	-
General Purpose Reserve	7.214	11.063	0.126	0.128	0.130
Insurance Reserve	3.690	5.103	4.165	4.215	4.265
Mill Rate Stabilization Res	41.910	-	-	-	-
Workers Compensation Reserve	2.758	3.883	3.752	3.993	4.315

Assessment, Taxation and Corporate

Capital Budget	2012 Adopted	2013 - 2017 Forecast	6 Year Total
(In millions of $)	0.600	1.600	2.200

For Performance Measurement information, please see the Organizational Balanced Scorecard.

Contact Centre - 311

Description

To provide accurate information and enhanced customer service through requests for non-emergency services to the citizens and customers of the City of Winnipeg through a single point of contact.

Key Goals

1. Improve citizen satisfaction through the ease of use and access to 311.
2. Improve call tracking capabilities to better analyze citizen needs for service.
3. Improve City services through results management.
4. Improve service request routing and tracking to ensure accountability to citizens.

Service Level Statistics

Description	2009	2010
Total Calls Received	1,930,999	1,783,622
Total Calls Answered	1,584,324	1,501,730
Number of Service Requests	175,125	192,913
Number of Information Requests	1,079,953	1,308,817
Number of Emails	41,662	41,077
Average Talk Time (in minutes)	3:07	3:08
Average Wait Time (in minutes)	1:22	1:21

Note: The 311 Contact Centre was operational in January 2009.

The difference between Total Calls Received and Total Calls Answered is due to a combination of abandoned calls, as well as the use of an Interactive Voice Response (IVR) system which answers the caller's question without needing to speak to an agent.

Contact Centre - 311

Contributing Departments

Corporate Support Services 100 %

Service revenue	1.467	1.469	1.472		1.472	1.472
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.467**	**1.469**	**1.472**	**1**	**1.472**	**1.472**
Salaries and benefits	3.848	4.255	4.490		4.599	4.694
Debt and finance charges	-	-	-		-	-
Other	0.360	0.433	0.459		0.473	0.462
Operating expenses	**4.207**	**4.688**	**4.949**		**5.071**	**5.157**
Transfer to Capital	-	-	-		-	-
Total Expenses	**4.207**	**4.688**	**4.949**	**2**	**5.071**	**5.157**
Mill Rate Support/(Contribution)	**2.741**	**3.219**	**3.477**		**3.600**	**3.685**
Full-time Equivalent Positions	**82**	**89**	**89**		**89**	**89**

***Note:** 2012 "Other" expenses include the following:*

Facility costs	0.238
Telephone	0.086

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Miscellaneous adjustment	0.003
	0.003

2 Expenses

Inflationary increases in salaries and benefits	0.235
Miscellaneous adjustments	0.026
	0.261

For Performance Measurement information, please see the Organizational Balanced Scorecard.

Council Services

Includes:

- *Auditing*
- *Mayor and Council*
- *Archives*
- *Elections*
- *Citizen Access and Appeals*
- *Council Support*

Audit

Description

The purpose of the Audit Department is to provide independent and objective information, advice and assurance with respect to the performance of civic services in support of open, transparent and accountable government. The Audit Department's primary client is City Council, through the Audit Committee (Executive Policy Committee). The value to Council is the ability to use credible information to make better decisions and to hold the Public Service accountable. Stakeholders are civic managers and citizens who are the recipients of our public reports.

Key Goals

1. To provide independent and objective assurance on the efficiency and effectiveness of City operations as well as timely, relevant and value-added recommendations for improvement.
2. To influence organizational outcomes and accountability by promoting good governance, effective risk management and controllership, and comprehensive and transparent performance information.
3. To deliver high quality, cost-effective audit services.

Service Level Statistics

Description	2008	2009	2010
Audit Committee Meetings	3	4	3
Audit Reports Completed			
Assurance Projects	10	8	7
Advisory Projects	7	6	7
Investigations Projects	2	0	2
Projects in Process	6	13	8

Council Services

City Clerks

Description

The City Clerk's Department provides direct policy, procedural and administrative services to City Council, Executive Policy Committee, Standing Policy Committees, the Mayor's Office and Senior Administrators. The department is the communication and information backbone to the decision-making process. It captures, communicates and maintains a complete / accurate record of all Council decisions since the City's inception.

The Department is the gateway to the City for the public, providing access to information about the City, its services and the decision-making process.

The City Clerk's Department has statutory responsibility for the administration of elections and by-elections as designated by The City of Winnipeg Charter, The Municipal Councils and School Boards Elections Act and for supporting Council and its Committees under The City Organization By-law. The City Clerk is also designated as the head of the public body under The Freedom of Information and Protection of Privacy Act (FIPPA). The Department leads the City-wide Records Management program and preserves civic history through the operation of the City Archives. The Department also undertakes all hearings related to appeals through the Board of Revision.

Key Goals

1. To lead in the provision of customer service to our varied clients including the Mayor's Office, Councillors, the Administration and the public.
2. Enable cost savings and improve delivery of services to Council and the public through the ongoing development of information technology by continuing to enhance e-government and other electronic systems.
3. Review existing systems to ensure they are in keeping with changing environmental conditions and making full usage of technology and processes to reduce costs and maximize efficiency.
4. Ensure democracy at the local government level with ongoing election planning and delivery for by-elections and general elections.

Service Level Statistics

Description	2008	2009	2010
Total Committee meetings held	401	400	405
Public Council / Standing Committee meetings undertaken	122	150	126
Board of Revision Appeals filed	703	10,173	1,447
Board of Revision hearings	80	385	329
Board of Adjustment meetings	25	24	23
Board of Adjustment orders issued	218	213	299
Appeal Committee meetings	19	16	15
Appeal Committee hearings	69	47	52
Decision Making Information System site visits	5,894,842	5,343,196	4,751,445
Decision Making Information System documents posted	983	904	817
By-laws passed	194	160	139
FIPPA requests processed	213	202	342
Records requested from Records Centre	1,842	1,886	2,546
In-person visits to Archives	1,298	1,195	958
Mail and phone inquiries processed by Archives	705	686	387
Public tours	48	54	44
Archival Exhibits	2	2	2
Records transferred to Archives/Records Centre	1,357	687	742
Records destroyed - By-law 166/2003 (Cu. Ft.)	462	310	1,166

Council Services

Contributing Departments

City Clerk's	51 %
Council	28 %
Mayor's Office	14 %
Audit	7 %

Service revenue	0.012	0.042	0.102		0.177	0.102
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.012**	**0.042**	**0.102**	**1**	**0.177**	**0.102**
Salaries and benefits	5.463	5.290	6.188		6.277	7.227
Debt and finance charges	(1.502)	0.643	0.653		0.623	(2.021)
Other	5.568	4.773	4.433		4.480	6.466
Operating expenses	**9.529**	**10.706**	**11.275**		**11.379**	**11.671**
Transfer to Capital	0.227	0.239	0.650		0.650	0.700
Total Expenses	**9.756**	**10.945**	**11.925**	**2**	**12.029**	**12.371**
Mill Rate Support/(Contribution)	**9.744**	**10.903**	**11.823**		**11.852**	**12.269**
Full-time Equivalent Positions	73	73	73		73	72

***Note:** 2012 "Other" expenses include the following:*

Facility charges	1.243
Councillors representation allowance	1.124
Civic Initiatives, including grants and donations *	0.500

* *Civic Initiatives, Promotional and Protocol (partially allocated to the Economic Development Service) are Mayor's Office programs that may include making grants:*

(a) to assist a charitable or non-profit organization, association or corporation;
(b) to aid sports and recreation;
(c) to support economic and cultural development;
(d) to improve, preserve, repair, maintain, convert or develop any property in the City; or
(e) for any other purpose that the Mayor considers may be in the interests or to the advantage of the City or its citizens.

Explanation of 2012 Change from 2011

(in millions of $)

1 Revenues

Increase in Board of Revision assessment appeal filing fee revenue	0.060
	0.060

2 Expenses

Increase in salaries and benefits	0.898
Increase in Transfer to Capital	0.411
Decrease in tax free allowance	(0.407)
Miscellaneous adjustments	0.078
	0.980

Council Services

Auditing	Revenue	-	-	-	-	-
	Operating expenses	0.821	0.866	0.886	0.891	0.909
	Transfer to Capital	-	-	-	-	-
Mayor and Council	Revenue	0.000	-	-	-	-
	Operating expenses	4.544	4.859	5.397	5.466	5.534
	Transfer to Capital	-	-	-	-	-
Archives-City Clerks	Revenue	0.000	-	-	-	-
	Operating expenses	0.384	0.483	0.460	0.473	0.482
	Transfer to Capital	-	-	-	-	-
Elections-City Clerks	Revenue	(0.004)	-	-	-	-
	Operating expenses	0.160	0.583	0.583	0.583	0.687
	Transfer to Capital	-	-	-	-	-
Citizen Access and Appeals	Revenue	0.005	0.026	0.086	0.161	0.086
	Operating expenses	0.686	0.739	0.737	0.751	0.758
	Transfer to Capital	-	-	-	-	-
Council Support-City Clerks	Revenue	0.011	0.016	0.016	0.016	0.016
	Operating expenses	2.933	3.176	3.213	3.214	3.301
	Transfer to Capital	0.227	0.239	0.650	0.650	0.700

Additional Financial Information

Capital Budget	2012 Adopted	2013 - 2017 Forecast	5 Year Total
(In millions of $)	0.650	2.200	2.850

For Performance Measurement information, please see the Organizational Balanced Scorecard.

Organizational Balanced Scorecard

Citizen and Stakeholder Perspective				
Corporate Objective	Performance Measurement	2008	2009	2010
Improve Customer Service	Average 311 wait time (minutes)	n/a	1:22 [A]	1:21
Corporate Objective	Performance Measurement	2009	2010	2011
Maximize Customer Satisfaction	Citizen satisfaction with City services	86.8%	90.3%	92.0%
	Citizen satisfaction with customer service	70.8%	78.9%	64.0%
	Citizen satisfaction with value they receive for tax dollar	76.6%	79.6%	86.3%
Financial Resource Perspective				
Corporate Objective	Performance Measurement	2008	2009	2010
Deliver Cost-Effective Services	City's operating expenditures/capita	$1,072	$1,156	$1,168
	Municipal property taxes on the average house	$1,343	$1,343	$1,452
Strengthen Financial Performance	City credit rating			
	- Moody's	Aa1	Aa1	Aa1
	- Standard & Poor's	AA	AA	AA
	External debt/capita:			
	- Tax Supported, Transit and Municipal Accommodations	$355	$400	$452
	- Utilities and Other Entities	$317	$310	$292
	Stabilization reserve balances as a % of tax supported operating budget	11%	10%	10%
	Tax collection rate for current taxes	98.21%	98.07%	91.81%
	Achieved the International Association of Assessing Officers (IAAO) Appraisal Quality Standards [B]	Yes	Yes	Yes
	International Organization for Standardization (ISO) 9001:2008 certified [C] for Assessment	Yes	Yes	Yes
Internal Business Process Perspective				
Corporate Objective	Performance Measurement	2008	2009	2010
Increase Operational Efficiencies of Support Services	Internal audit costs as a percentage of operating expenditures	0.10%	0.08%	0.09%
	Assessment and Taxation operational costs as a percentage of total tax roll	2.08%	1.39%	1.94%
	City Clerks costs as a percentage of operating expenditures	0.79%	0.76%	0.48%
	Legal costs per hour	$117	$116	$114
	Corporate Support Services costs as a percentage of operating expenditures	2.17%	2.45%	2.67%
	Corporate Finance costs as % of operating expenditures	0.63%	0.73%	0.77%
	Cost per 311 interaction	n/a	$2.66	$2.73

Internal Business Process Perspective				
Corporate Objective	Performance Measurement	2008	2009	2010
Optimize Business Processes	Cost savings/avoidance identified in Audit Reports	$1,215,500	$93,000	$1,250,000
	% of property assessment roll value sustained after 1st level appeal			
	- Residential	99.96%	99.94%	98.37%
	- Business	99.48%	99.88%	97.72%
	Ratio of convictions to number of charges proceeded in By-law Court	72.07%	72.40%	79.20%
	% of scheduled computer network available during business hours	99.999%	99.928%	99.998%
	Average time per permanent hire (days) [D]			
	- Fire Paramedic [E]	n/a	180	135
	- Police Uniform [E]	n/a	210	228
	- Bus Operator [E]	90	90	278
	- Other External	67	78	76
	- Other Internal	60	58	60
Employee and Organizational Perspective				
Corporate Objective	Performance Measurement	2008	2009	2010
Promote Learning & Growth	In-house training hours per annual average headcount [F]	15.48	14.00	12.90
Recruit & Retain Skilled & Diverse Workforce	Turnover rate of permanent employees (exclusive of retirements)			
	<2 years	0.51%	0.57%	0.36%
	2-10 years	0.86%	0.41%	0.55%
	>10 years	0.60%	0.37%	0.51%
	Workplace diversity by designated group [G]			
	- Women	28.7%	28.6%	28.9%
	- Aboriginal Persons	7.2%	7.5%	7.6%
	- Visible Minorities	6.1%	6.8%	7.5%
	- Persons with Disabilities	6.6%	6.2%	5.8%
Safe & Healthy Workforce	Sick time usage per annual average headcount (in hours)	53.66	54.23	55.23
	Number of lost time injuries/100 workers/year [H]	7.2	7.0	7.0

[A] This number has been restated with Handi-Transit removed and is consistent with the 2010 number.

[B] Statistical measures relative to the International Association of Assessing Officers (IAAO) Standards are determined at the time of General Assessment. The measures indicate accuracy, uniformity and equity of appraisals relative to market value. The IAAO standards for 2007 and 2008 were actually achieved as part of the 2006 General Assessment and were valid throughout the four-year assessment cycle (2006, 2007, 2008 and 2009). The measures will be reviewed in the 2010 General Assessment.

[C] The ISO quality standard specifies requirements for a quality management system where an organization needs to demonstrate its ability to consistently provide a product or service that meets customer and applicable regulatory requirements, and aims to enhance customer satisfaction through the effective application of the system. By being ISO 9001:2000 certified the Department has positioned itself among the industry leaders in the field of valuation and taxation.

[D] Length of time is measured from job closing date to the date the person starts in the position.

[E] Recruitment and selection in these areas are very specialized and intensive, including multiple steps. Increase in average time for Bus Operators hires resulted from change in process and delayed start dates because of reduced hiring demand.

[F] "In-house" training refers to that organized, registered and/or delivered by City employees.
Exclusions 1. Police Recruit Training which is 37-weeks long and Police Cadet training which is 14 weeks long; 2. Fire/Paramedic Training; 3. "External Training" – which is measured by number of people, not training hours; and, 4. Transit Driver Training.

[G] Restated in 2010 to include all employees including those on leave or laid off.

[H] Restated for 2009 and 2010 to reflect improved reporting system introduced November 2010.

Organizational Performance Measurements

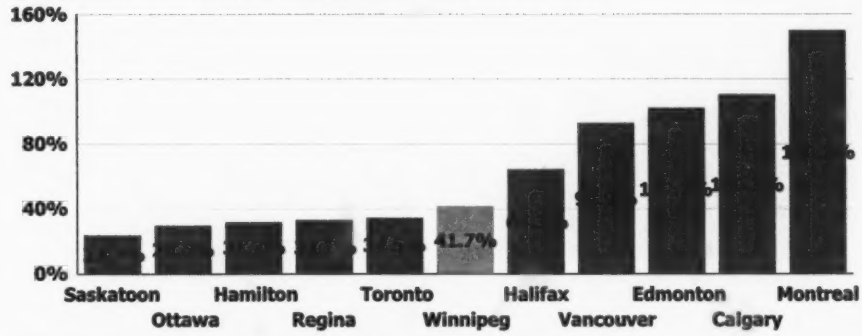
Benchmarking

Credit Ratings of Canadian Cities

City	Moody's	Standard & Poor's
Winnipeg	Aa1	AA
Calgary	no rating	AA+
Edmonton	no rating	AA+
Vancouver	Aaa	AA
Ottawa	Aaa	AA+
London	Aaa	no rating
Montreal	Aa2	A+
Toronto	Aa1	AA
Hamilton	no rating	AA

Winnipeg's credit rating is similiar to other Canadian cities.

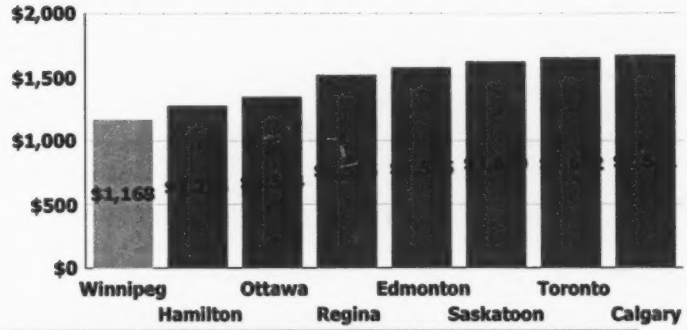
Direct Debt as a Percent of Operating Revenues - 2009



Wpg. Trend	2005	2006	2007	2008	2009
	44.6%	42.1%	36.2%	41.7%	41.7%

Winnipeg's direct debt as a percentage of operating revenues is below the average of 64.9% compared to other major Canadian cities.

Operating Expenditures per Capita - 2010 Actuals



Wpg. Trend	2006	2007	2008	2009	2010
	1,066	n/a	1,072	1,156	1,168

In 2010, Winnipeg had the lowest net operating expenditures per capita from the eight cities selected. Expenditures were adjusted to match a similar basket of services between cities. Operating expenditures do not include social services, housing and public health, ambulance, assessment, cemeteries, transit and electric utility. In addition, all cites include water costs except for Edmonton.

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Appendix 1

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget and 2013 and 2014 Projections
TAX SUPPORTED SUMMARY

	2011 Adopted	2012 Preliminary	Variance	Expl. No.	2013 Projection	2014 Projection
Revenue:						
Property tax	$ 435,934,094	$ 459,563,651	$ 23,629,557	1	$ 460,914,284	$ 463,733,278
Business tax	57,584,380	57,584,380	-	2	57,584,380	57,584,380
Other taxation	30,725,933	28,772,000	(1,953,933)	3	28,748,000	28,529,000
Street Renewal Frontage Levy	41,000,000	41,300,000	300,000	4	41,600,000	41,800,000
Government grants	106,105,894	113,265,406	7,159,512	5	111,109,669	108,393,953
Regulation fees	36,539,635	37,633,997	1,094,362	6	38,086,884	38,017,236
Sale of goods and services	58,146,286	62,761,162	4,614,876	7	65,791,723	65,796,075
Interest	9,245,298	11,394,208	2,148,910	8	10,581,533	10,556,869
Transfers from other funds	38,203,233	52,309,323	14,106,090	9	25,283,590	23,141,304
Other	33,839,623	35,376,570	1,536,947	10	35,446,624	36,427,628
Total Revenue	$ 847,324,376	$ 899,960,697	$ 52,636,321		$ 875,146,687	$ 873,979,723
Expenditures:						
Departmental:						
Police Service	$ 202,172,792	$ 220,183,521	$ 18,010,729	11	$ 233,523,994	$ 246,760,065
Public Works	170,157,074	168,892,587	(1,264,487)	12	164,846,191	181,915,094
Fire Paramedic Service	143,012,843	154,750,052	11,737,209	13	157,433,726	159,445,257
Community Services	100,478,742	112,793,126	12,314,384	14	116,283,215	115,005,314
Planning, Property and Development	38,353,095	41,218,782	2,865,687	15	47,555,359	41,722,448
Water and Waste	34,694,757	44,052,442	9,357,685	16	35,670,009	35,405,832
Street Lighting	10,684,728	11,100,264	415,536	17	11,603,661	12,129,888
Corporate Support Services	30,899,325	31,312,090	412,765	18	31,576,796	32,729,462
Assessment and Taxation	23,840,659	25,572,474	1,731,815	19	26,002,331	26,247,989
Corporate Finance	8,074,017	8,547,247	473,230	20	8,657,786	8,889,842
City Clerks	10,316,556	10,814,985	498,429	21	10,844,430	11,009,072
Other departments	10,748,115	11,323,198	575,083	22	11,461,969	11,646,829
Sub-total Departmental	$ 783,432,703	$ 840,560,768	$ 57,128,065		$ 855,459,467	$ 882,907,092
Corporate:						
Debt and finance charges	$ 3,116,220	$ 3,113,116	$ (3,104)	23	$ 3,118,073	$ 3,118,073
Taxes	8,489,924	8,659,722	169,798	24	8,832,916	9,009,574
Insurance and damage claims	3,774,305	3,868,393	94,088	25	3,950,461	3,970,212
Contribution to Transit	44,171,884	46,404,258	2,232,374	26	46,510,079	48,192,454
Other	4,339,340	(2,645,560)	(6,984,900)	27	22,578,538	30,848,840
Sub-total Corporate	$ 63,891,673	$ 59,399,929	$ (4,491,744)		$ 84,990,067	$ 95,139,153
Total Expenditures	$ 847,324,376	$ 899,960,697	$ 52,636,321		$ 940,449,534	$ 978,046,245
Shortfall	$ -	$ -	$ -		$ (65,302,847)	$ (104,066,522)

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Appendix 1

THE CITY OF WINNIPEG

2012 Preliminary Operating Budget

TAX SUPPORTED REVENUE - 2012 Compared to 2011

Expl. No.	Explanations		Variance
1	**Property tax**	$	**23,629,557**
	2012 property tax revenue, reflects the 2012 general assessment, new assessable properties and a 3.5% property tax increase.		
2	**Business tax**	$	-
	2012 business tax revenue at 2011 levels (reflects a rate decrease from 6.39% to 5.9% as a result of the 2012 general assessment, adjusted for new assessable businesses, and enhanced small business tax credit program.)		
3	**Other taxation**		
	Non-recurring payment from Manitoba Hydro related to natural gas and electricity taxes.	$	(5,300,000)
	Decrease in Natural Gas Tax revenue.		(376,000)
	Net increase in refundable Entertainment Funding Tax revenue, mainly due to True North, offset by increased refunds.		2,970,000
	Increase in Electricity Tax revenue.		800,000
	Decrease in miscellaneous tax revenue.		(47,933)
	Total	$	(1,953,933)
4	**Street renewal frontage levy**		
	Increase in Street renewal frontage levy revenue, due to new assessable properties.	$	**300,000**

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
TAX SUPPORTED REVENUE - 2012 Compared to 2011

Expl. No.	Explanations		Variance
5	**Government grants**		
	Increase due to temporary Federal Police Officer Recruitment Fund.	$	2,489,908
	Net increase in Provincial funding for the Fire Paramedic Service, including $1,732,303 for the Peak Ambulance Offload Delay Program.		2,308,368
	Gaming revenue sharing for new police officers announced in 2011 Provincial Budget.		1,500,000
	Provincial funding for other Police services.		551,008
	Net increase in other Provincial funding, primarily for the extension of enhanced inner-city recreation and leisure programs.		310,228
	Total	**$**	**7,159,512**
6	**Regulation fees**		
	Net increase in revenue from permits and fees, primarily for building permits.	$	2,130,709
	Decrease in police fine revenue.		(538,983)
	Decrease in license revenue, primarily due to the transfer of Environmental Health Service to the Province, effective April 1, 2012.		(505,430)
	Net increase in other miscellaneous revenue.		8,066
	Total	**$**	**1,094,362**
7	**Sale of goods and services**		
	Increase in Emergency Medical Service revenue.	$	3,029,580
	Increase in recreation program registration revenue.		714,000
	Increase in contract Police services revenue.		356,746
	Increase in bulky waste pick-up revenue.		280,000
	Net increase in other sales of goods and services.		234,550
	Total	**$**	**4,614,876**

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
TAX SUPPORTED REVENUE - 2012 Compared to 2011

Expl. No.	Explanations		Variance
8	**Interest**		
	Increase in tax penalty interest.	$	1,100,000
	Increase in short-term interest revenue.		1,000,000
	Increase in other interest revenue.		48,910
	Total	$	**2,148,910**
9	**Transfers from other funds**		
	Increases / (decreases) in transfers from other funds:		
	- Fiscal Stabilization Reserve.	$	8,800,000
	- General Purpose Reserve.		2,700,000
	- Insect Control Reserve.		2,200,000
	- Sewage Disposal for land drainage.		1,367,861
	- Insurance Reserve.		1,000,000
	- Land Operating Reserve.		419,427
	- Municipal Accommodations.		(1,382,882)
	- Permit Reserve.		(700,000)
	- Housing Rehabilitation Investment Reserve.		(325,000)
	- Net increase in other transfers.		26,684
	Total	$	**14,106,090**
10	**Other**		
	Provision for future development obligations (revised estimate).	$	1,000,000
	Utility dividend.		749,120
	Decrease in other miscellaneous revenue.		(212,173)
		$	**1,536,947**

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2012 Compared to 2011

Expl. No.	Explanations	Variance
11	**Police Service**	
	Increase in salaries and benefits, mainly due to increases in complement.	$ 8,869,211
	Increase in employer's contribution rate to the Police Pension Plan.	7,000,000
	Transfer to Capital.	1,726,640
	Increase in fleet costs.	518,032
	Net operational cost decreases.	(103,154)
	Total	**$ 18,010,729**
12	**Public Works**	
	Increase in streets maintenance for thin bituminous overlay (TBO) program.	$ 2,000,000
	Increase in external debt and finance charges.	428,811
	Increase to fleet equipment and related accounts.	371,478
	Increase in salaries and benefits.	369,056
	Enhancement to the Snow Clearing and Ice Control policy.	300,000
	Increase in tree pruning.	250,000
	Transfer to Capital.	(2,932,029)
	Non-recurring provision for flood costs in 2011.	(2,000,000)
	Transfer to the Insect Control Reserve.	(300,000)
	Decrease in Park Patrol security costs for Assiniboine Park	(134,000)
	Net operational cost increases.	382,197
	Total	**$ (1,264,487)**

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2012 Compared to 2011

Expl. No.	Explanations	Variance
13	**Fire Paramedic Service**	
	Increase in salaries and benefits, including new positions to staff Sage Creek station.	$ 8,484,365
	Increase in salaries and equipment related to the Peak Ambulance Offload Delay program.	1,732,303
	Increase in external debt and finance charges.	855,176
	Purchase of defibrillators.	681,615
	Increase in fleet costs.	288,160
	Transfer to Capital.	(499,376)
	Net operational cost increases.	194,966
	Total	**$ 11,737,209**
14	**Community Services**	
	Transfer to Capital.	$ 12,937,541
	Increase in Assiniboine Park Conservancy operating grant.	1,124,945
	Increase in grants to Community Centres consistent with the Council approved Universal Funding Formula.	368,715
	Increase in Community Centre Programming Grant to General Council of Winnipeg Community Centres.	235,000
	Increase in services costs.	183,501
	Increase in external debt and finance charges.	180,477
	Increase in salaries and benefits, net of decrease due to transfer of Environmental Health Service to the Province.	60,750
	Decrease in building services charges.	(3,274,414)
	Net operational cost increases.	497,869
	Total	**$ 12,314,384**

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2012 Compared to 2011

Expl. No.	Explanations	Variance
15	**Planning, Property and Development**	
	Increase in facilities costs.	$ 1,399,072
	Increase in external debt and finance charges.	1,132,260
	Increase in salaries and benefits.	338,331
	Inspections, development approvals and administration provided by Public Works for building permits.	250,000
	Increase in grant to CentreVenture.	200,000
	Transfer to Capital.	(538,494)
	Net operational cost increases.	84,518
	Total	**$ 2,865,687**
16	**Water and Waste**	
	Transfer to Capital.	$ 7,578,500
	Increase in salaries and benefits, primarily related to the Waste Minimization Strategy.	572,012
	Increase in advertising, primarily related to the Waste Minimization Strategy.	379,852
	Increase in costs related to land drainage and flood control.	350,000
	Net increase in contracted collection costs.	251,934
	Increase in maintenance materials.	155,000
	Increase in external debt and finance charges.	123,615
	Decrease in landfill tipping fees, due to volume.	(162,500)
	Net operational cost increases.	109,272
	Total	**$ 9,357,685**
17	**Street Lighting**	**$ 415,536**
	Increase in expenditures due to new installations, upgrades and projected rate increases.	

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2012 Compared to 2011

Expl. No.	Explanations	Variance
18	**Corporate Support Services**	
	Increase in salaries and benefits.	$ 762,557
	Net increase in license costs, software and hardware purchases.	457,867
	CUPE Training Fund.	250,000
	Transfer to Capital.	(1,162,707)
	Net operational cost increases.	105,048
	Total	**$ 412,765**
19	**Assessment and Taxation**	
	Net increase in Entertainment Funding Tax refund mainly due to True North, offset by an increase in revenue.	$ 2,970,000
	Increase in costs, on a temporary basis, to ensure new properties are added to the assessment roll.	595,000
	Increase in external debt and finance charges.	368,197
	Increase in salaries and benefits.	225,049
	Transfer to Capital.	(1,313,125)
	Decrease in the provision for assessment appeal refunds.	(1,000,000)
	Net operational cost decreases.	(113,306)
	Total	**$ 1,731,815**
20	**Corporate Finance**	
	Increase in salaries and benefits.	$ 420,166
	Transfer to Capital.	100,000
	Net operational cost decreases.	(46,936)
	Total	**$ 473,230**

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2012 Compared to 2011

Expl. No.	Explanations	Variance
21	**City Clerks**	
	Transfer to Capital.	$ 411,230
	Increase in salaries and benefits.	77,577
	Net operational cost increases.	9,622
	Total	$ 498,429
22	**Other departments**	**$ 575,083**
	Net operational cost increases.	
23	**Debt and finance charges**	**$ (3,104)**
	Decrease in corporate debt and finance charges.	
24	**Taxes**	**$ 169,798**
	Increase in provincial payroll tax estimate.	
25	**Insurance and damage claims**	**$ 94,088**
	Increase primarily for insurance claims.	
26	**Contribution to Transit**	**$ 2,232,374**
	Increase in contribution to Transit (refer to variance explanation #5 under "Utility Operations" section of this document for additional information on Transit).	
27	**Other**	
	Surplus from capital projects closure process to reduce transfer to General Capital Fund.	$ (6,130,811)
	Efficiencies and new initiatives.	(2,000,000)
	Net increases, including provision for corporate risk management.	1,145,911
	Total	$ (6,984,900)

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Appendix 1

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget and 2013 and 2014 Projections
UTILITY OPERATIONS

	2011 Adopted	2012 Preliminary	Variance	Expl. No.	2013 Projection	2014 Projection
	$	$	$		$	$
Municipal Accommodations						
Revenue	65,001,833	**61,640,974**	(3,360,859)		64,415,367	79,838,816
Expenditure	65,001,833	**61,640,974**	(3,360,859)		64,415,367	79,838,816
Surplus/(Deficit)	-	-	-	1	-	-
Sewage Disposal *						
Revenue	134,532,057	**143,699,644**	9,167,587		150,863,931	156,690,475
Expenditure	118,588,384	**131,778,777**	13,190,393		138,501,985	138,047,177
Surplus/(Deficit)	15,943,673	**11,920,867**	(4,022,806)	2	12,361,946	18,643,298
Solid Waste Disposal *						
Revenue	23,922,373	**28,480,146**	4,557,773		39,631,870	40,306,148
Expenditure	23,994,833	**28,932,958**	4,938,125		35,877,216	41,908,987
Surplus/(Deficit)	(72,460)	**(452,812)**	(380,352)	3	3,754,654	(1,602,839)
Waterworks *						
Revenue	92,026,337	**94,832,967**	2,806,630		99,321,510	103,900,259
Expenditure	93,782,691	**93,400,460**	(382,231)		94,588,923	96,916,999
Surplus/(Deficit)	(1,756,354)	**1,432,507**	3,188,861	4	4,732,587	6,983,260
Transit						
Revenue	149,979,593	**165,401,442**	15,421,849		173,070,406	179,388,400
Expenditure	149,979,593	**165,401,442**	15,421,849		173,070,406	179,388,400
Surplus/(Deficit)	-	-	-	5	-	-
Total						
Revenue	**465,462,193**	**494,055,173**	**28,592,980**		**527,303,084**	**560,124,098**
Expenditures	**451,347,334**	**481,154,611**	**29,807,277**		**506,453,897**	**536,100,379**
Surplus/(Deficit)	**14,114,859**	**12,900,562**	**(1,214,297)**		**20,849,187**	**24,023,719**

* Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue, and to pay any dividends.

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
UTILITY OPERATIONS - 2012 Compared to 2011

Expl. No.	Explanations	Variance
1	**Municipal Accommodations**	
	Revenue Changes:	
	Full cost recovery from client departments.	$ (3,360,859)
	Expenditure Changes:	
	Decrease in external debt and finance charges.	$ (4,516,212)
	Decrease in transfer to the General Revenue Fund.	(1,382,882)
	Transfer to Capital.	2,159,914
	Miscellaneous adjustments.	378,321
		$ (3,360,859)
	Variance	$ -

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
UTILITY OPERATIONS - 2012 Compared to 2011

Expl. No.	Explanations		Variance
2	**Sewage Disposal**		
	Revenue Changes:		
	Increase in sewer services revenue.	$	7,165,000
	Increase in Provincial funding.		1,016,429
	Increase in interest income.		605,755
	Net increase in waste surcharges.		300,000
	Miscellaneous adjustments.		80,403
		$	9,167,587
	Expenditure Changes:		
	Increase in service costs.	$	4,513,000
	Increase in transfer to Environmental Projects Reserve.		2,415,000
	Increase in transfer to Sewer Rehabilitation Reserve.		2,000,000
	Basement Flooding Protection Subsidy program.		2,000,000
	Increase in salaries and benefits.		1,738,766
	Increase in transfer to Land Drainage.		1,367,861
	Increase in insurance and licenses.		650,000
	Increase in chemicals.		470,000
	Increase in hauling expense.		325,000
	Recoveries from capital program.		(2,628,762)
	Miscellaneous adjustments.		339,528
		$	13,190,393
	Decrease in surplus	$	**(4,022,806)**

Note: Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue and to pay dividends. The 2010 audited retained earnings position for the Wastewater Utility is $90.87 million and the 2012 budgeted dividend is $10.708 million.

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
UTILITY OPERATIONS - 2012 Compared to 2011

Expl. No.	Explanations		Variance
3	**Solid Waste Disposal**		
	Revenue Changes:		
	Garbage and recycling fee.	$	2,355,250
	Increase in Multi-Material Stewardship Manitoba grant.		898,597
	Increase in sale of recyclables.		517,988
	Increase in Waste Reduction and Recycling Support grant.		499,128
	Net increase in tipping fee revenue, including an increase in the small load fee from $5 to $6 effective July 1, 2012.		272,500
	Miscellaneous adjustments.		14,310
		$	4,557,773
	Expenditure Changes:		
	Increase in recycling collection costs.		2,669,066
	Increase in salaries and benefits.		678,227
	Increase in debt and finance charges.		515,194
	Increase in recycling processing costs.		427,495
	Increase in allocated costs for support services.		382,457
	Increase in advertising costs.		122,140
	Miscellaneous adjustments.		143,546
		$	4,938,125
	Increase in deficit.	$	**(380,352)**

Note: Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis.

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
UTILITY OPERATIONS - 2012 Compared to 2011

Expl. No.	Explanations		Variance
4	**Waterworks**		
	Revenue Changes:		
	Increase in water sales revenue.	$	2,199,000
	Increase in interest income.		426,616
	Miscellaneous adjustments.		181,014
		$	2,806,630
	Expenditure Changes:		
	Decrease in electricity costs.	$	(999,900)
	Decrease in municipal taxes.		(982,026)
	Net increase in recoveries.		(723,264)
	Decrease in street cut permit costs.		(506,000)
	Increase in salaries and benefits.		1,192,552
	Increase in transfer to Watermain Renewal Reserve.		1,000,000
	Increase in debt and finance charges.		419,995
	Miscellaneous adjustments.		216,412
		$	(382,231)
	Increase.	**$**	**3,188,861**

Note: Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue, and to pay dividends. The 2010 audited retained earnings position for the Water Utility is $66.95 million and the 2012 budgeted dividend is $7.223 million.

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
UTILITY OPERATIONS - 2012 Compared to 2011

Expl. No.	Explanations		Variance
5	**Transit**		
	Revenue Changes:		
	Increase in sale of goods and services.	$	8,178,421
	Increase in Provincial Operating Grant.		3,453,231
	Increase in contribution from the tax supported budget.		2,232,375
	Increase in transfer from the Rapid Transit Infrastructure Reserve.		1,731,513
	Miscellaneous adjustments.		(173,691)
		$	15,421,849
	Expenditure Changes:		
	Increase in salaries and benefits.	$	7,528,474
	Increase in transfer to Rapid Transit Infrastructure Reserve.		3,398,677
	Increase in motive fuels and lubricants.		2,150,501
	Increase in utilities costs.		510,176
	Increase in bus part costs.		449,033
	Increase in facilities maintenance costs.		416,000
	Increase in provincial payroll tax.		226,089
	Increase in contracted services.		119,065
	Increase in transfer to the Insurance Reserve.		100,000
	Miscellaneous adjustments.		523,834
		$	15,421,849
	Variance	$	-

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Appendix 1

THE CITY OF WINNIPEG

2012 Preliminary Operating Budget and 2012 and 2013 Projections

SPECIAL OPERATING AGENCIES *

	2011 Adopted	2012 Preliminary	Variance	Expl. No.	2013 Projection	2014 Projection
	$	$	$		$	$
Fleet Management						
Revenue	43,048,654	**44,324,890**	1,276,236		45,791,398	47,065,127
Expenditure	41,845,873	**43,050,509**	1,204,636		44,559,872	45,595,648
Surplus/(Deficit)	1,202,781	**1,274,381**	71,600	1	1,231,526	1,469,479
Parking Authority						
Revenue	16,284,800	**16,128,501**	(156,299)		16,574,449	16,574,449
Expenditure	13,741,939	**13,961,358**	219,419		14,624,747	14,696,968
Surplus/(Deficit)	2,542,861	**2,167,143**	(375,718)	2	1,949,702	1,877,481
Golf Services						
Revenue	2,456,891	**2,482,111**	25,220		2,582,611	2,683,249
Expenditure	3,440,989	**3,345,148**	(95,841)		3,397,798	3,471,147
Surplus/(Deficit)	(984,098)	**(863,037)**	121,061	3	(815,187)	(787,898)
Animal Services						
Revenue	2,813,741	**3,298,029**	484,288		3,298,051	3,303,942
Expenditure	2,861,792	**3,074,008**	212,216		3,142,328	3,203,989
Surplus/(Deficit)	(48,051)	**224,021**	272,072	4	155,723	99,953
Total						
Revenue	**64,604,086**	**66,233,531**	**1,629,445**		**68,246,509**	**69,626,767**
Expenditures	**61,890,593**	**63,431,023**	**1,540,430**		**65,724,745**	**66,967,752**
Surplus/(Deficit)	**2,713,493**	**2,802,508**	**89,015**		**2,521,764**	**2,659,015**

* Special Operating Agency budgets are subject to change based on Council approvals in the business plan/final selection report process.

THE CITY OF WINNIPEG

2012 Preliminary Operating Budget

SPECIAL OPERATING AGENCIES - 2012 Compared to 2011

Expl. No.	Explanations	Variance
1	**Fleet Management**	
	Revenue Changes:	
	Increase in fleet leases.	$ 1,120,716
	Increase in fuel sales.	685,944
	Decrease in services and parts revenue.	(357,552)
	Miscellaneous adjustments.	(172,872)
		$ 1,276,236
	Expenditure Changes:	
	Increase in amortization.	$ 1,534,932
	Increase in salaries and benefits.	631,945
	Increase in fuel.	623,592
	Increase in automotive parts and accessories.	544,000
	Increase in insurance.	184,680
	Decrease in vehicle repairs and maintenance.	(884,000)
	Decrease in equipment rentals.	(492,000)
	Net decrease in service costs.	(303,000)
	Decrease in interest.	(247,077)
	Decrease in operating supplies.	(196,836)
	Miscellaneous adjustments.	(191,600)
		$ 1,204,636
	Increase in surplus	**$ 71,600**

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
SPECIAL OPERATING AGENCIES - 2012 Compared to 2011

Expl. No.	Explanations	Variance
2	**Parking Authority**	
	Revenue Changes:	
	Decrease in meter revenue and general parking revenue.	$ (186,863)
	Increase in enforcement revenue due to improvements in time-restricted zone monitoring.	110,564
	Miscellaneous adjustments.	(80,000)
		$ (156,299)
	Expenditure Changes:	
	Increase in service costs.	$ 471,108
	Increase in salaries and benefits.	155,242
	Decrease in debt and finance charges.	(283,089)
	Decrease in net materials and equipment purchases.	(47,287)
	Miscellaneous adjustments.	(76,555)
		$ 219,419
	Decrease in surplus	**$ (375,718)**

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
SPECIAL OPERATING AGENCIES - 2012 Compared to 2011

Expl. No.	Explanations	Variance
3	**Golf Services**	
	Revenue Changes:	
	Miscellaneous adjustments.	$ 25,220
	Expenditure Changes:	
	Miscellaneous adjustments.	$ (95,841)
	Decrease in deficit	$ **121,061**
4	**Animal Services**	
	Revenue Changes:	
	Increase in dog license revenue.	$ 416,700
	Increase in adoption fee revenue.	76,092
	Decrease transfer from tax-supported operations for the one-time funding to the Winnipeg Humane Society's "See Spot Read" program in 2011.	(30,000)
	Miscellaneous adjustments.	21,496
		$ 484,288
	Expenditure Changes:	
	Increase in salaries and benefits.	$ 227,620
	Decrease in grant to the Winnipeg Humane Society for one-time funding of the "See Spot Read" program in 2011.	(30,000)
	Miscellaneous adjustments.	14,596
		$ 212,216
	Increase	$ **272,072**

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Appendix 1

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
Listing of Grants

	2012
Aboriginal Youth Strategy (see end of list for details)	1,000,000
Age and Opportunity Centre:	
- Older victims services	22,500
- Preventative programming for senior citizens	89,000
Andrews Street Family Centre (Pritchard Place Drop In Program)	45,700
Art City	100,000
Assiniboine Park Conservancy	11,867,000
Big Brothers Big Sisters of Winnipeg	12,000
Block Parents	19,515
Broadway Neighbourhood Centre	120,500
- Just TV	150,000
CentreVenture	541,597
Citizens for Crime Awareness	31,795
Citizenship Council Manitoba	27,000
Civic Initiatives, Promotional and Protocol	570,000
Coalition to Save the Elms **	20,000
Community Centres	4,809,155
Dalnavert Museum	21,000
Downtown Winnipeg Biz **	117,000
East Winnipeg Sports Association - John Buhler Recreation Park **	60,000
Exchange District Biz **	8,000
Exchange District Biz - Historic Exchange Walking Tour	3,500
Fire Fighter Historical Society	65,210
Forks Renewal Corporation **	1,200
Fort Whyte Alive	55,000
General Council of Winnipeg Community Centres **	1,446,725
Graffiti Control Partner Funding Allocation **	210,000
Grant's Old Mill Museum	17,240
Heritage Winnipeg Corporation	25,000
Historical Museum of St. James-Assiniboia	83,390
Immigrant and Refugee Community Organization of Manitoba	73,810
Lake Winnipeg Research Consortium	60,000
Local Grants	186,090
Main Street Project	96,000
Manitoba Children's Museum	120,000
Manitoba Children's Museum - capital program	92,000
Manitoba Eco Network **	5,000
Manitoba Housing and Renewal Corporation	200,305
Manitoba Museum	55,000
Subtotal	**22,427,232**

** Includes Community Partnerships.

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
Listing of Grants

	2012
Manitoba Theatre for Young People	25,000
Mediation Services	5,000
Minimal Municipal Services	304,000
National Volleyball Team	50,000
National Women's Team Canada Volleyball	19,000
Norwood Lawn Bowling Club **	16,521
Poverty Action Strategy	45,000
Prendergast Centre	10,000
Province of Manitoba (Off The Wall Program) - Graffiti Control**	10,000
River East Neighborhood Network - Trails Committee **	9,000
Red River Basin Commission, Red River Operation Clean up and Western Canada Water	5,100
Ross House Museum	31,077
Rossbrook House	256,339
Rural Municipality of West St. Paul **	1,500
Seven Oaks House Museum	28,227
Sewer Repair Reimbursement to Property Owners	950,000
Spence Neighbourhood Association **	23,150
St. Boniface Hospital **	27,605
St. Boniface Museum	450,000
Take Pride Winnipeg **	215,750
Take Pride Winnipeg - Graffiti Control**	20,000
Transcona Museum	155,000
Transit Community Events Support	27,000
True North:	
- Refund of Business Tax	250,000
- Refund of Entertainment Funding Tax	5,800,000
Ukrainian Cultural and Education Centre	15,000
United Way Winnipeg - 'Peg' Community Indicators System	40,000
University of Manitoba - Dutch Elm Disease Research Program	5,000
University of Manitoba - Engineering Program Bursary/Scholarship	500
University of Manitoba - Research Sustainable Wastewater Treatment and Nutrient Recovery	30,000
Water Miscellaneous Grants	5,000
West End Biz **	8,000
Western Canada Aviation Museum	55,000
Cumulative Subtotal	**31,320,001**

** Includes Community Partnerships.

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
Listing of Grants

	2012
Winnipeg Arts Council Grants	4,032,552
Winnipeg Boys and Girls Club **	181,148
Winnipeg Convention Centre	465,248
Winnipeg Football Club	25,000
Winnipeg Football Club Entertainment Funding Tax Refund	1,000,000
Winnipeg Goldeyes:	
- Refund of Entertainment Funding Tax	215,000
- Refund of Municipal Property Tax	50,000
Winnipeg Harvest	50,000
Winnipeg Harvest - capital program	20,000
Winnipeg Housing Rehabilitation Corporation	200,000
Winnipeg Humane Society	500,000
Winnipeg Public Library Board	88,128
Winnipeg Police Museum	18,000
Total	**$ 38,165,077**
Aboriginal Youth Strategy:	
- Indigenous Leadership Development Institute Aboriginal Construction Technology Program	99,370
- Assembly of Manitoba Chiefs - Eagle's Nest Youth Centre	146,500
- Boys and Girls Club - Youth Recreation Activity Worker Program	20,000
- Broadway Neighbourhood Centre - Just TV	41,380
- Ka Ni Kanichihk Inc. - Honouring our Gifts	131,230
- Ma Mawi Wi Chi Itata Centre - The Future is Yours	107,331
- Ndinaweaaganag Endaawaad Inc. - Youth Resource Centre Recreation Program	51,000
- Spence Neighbourhood Association - First Jobs 4 Youth Project	82,745
- Resource Assistance for Youth Growing Opportunities	33,419
- Internal City of Winnipeg Projects	287,025
Total Aboriginal Youth Strategy	**$ 1,000,000**

** Includes Community Partnerships.

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Appendix 2

CITY OF WINNIPEG
Reserves by Category
(in $000's)

	Estimated Opening Balance *	2012 Budget Revenue	2012 Budget Expenditures	Estimated Closing Balance *
Stabilization Reserves				
Financial Stabilization	85,305	1,280	9,056	77,529
Subtotal	85,305	1,280	9,056	77,529
Capital Reserves				
Water Main Renewal	2,430	14,029	14,507	1,952
Sewer System Rehabilitation	21,746	15,454	20,065	17,135
Environmental Projects	31,617	16,253	29,881	17,989
Brady Landfill	3,882	259	12	4,129
Golf Course	1,181	84	39	1,226
Library	637	53	233	457
Transit Bus Replacement	8,654	8,247	16,892	9
Computer Replacement	1,335	1,025	661	1,699
Aqueduct Rehabilitation	140	-	140	-
Federal Gas Tax	788	40,464	40,457	795
Rapid Transit Infrastructure	11,147	7,779	7,552	11,374
Subtotal	83,557	103,647	130,439	56,765
Special Purpose Reserves				
Workers Compensation	3,883	1,105	1,236	3,752
Brookside Cemetery	12,743	643	221	13,165
St. Vital Cemetery	785	41	22	804
Transcona Cemetery	552	43	16	579
Insurance	5,103	77	1,015	4,165
Contributions in Lieu of Land Dedication	4,755	1,012	912	4,855
Land Operating	18,694	56,364	60,747	14,311
Recreation Programming	273	265	538	-
Commitment	2,345	2,521	2,345	2,521
Heritage Investment	5,418	1,194	4,235	2,377
Housing Rehabilitation Investment	2,389	1,034	1,802	1,621
Economic Development Investment	1,512	663	1,663	512
General Purpose	11,063	166	11,103	126
Multiple-Family Dwelling Tax Investment	4,376	2,261	2,639	3,998
Insect Control	2,834	43	2,204	673
Permit	2,071	29	306	1,794
Destination Marketing	10,186	7,433	5,234	12,385
Subtotal	88,982	74,894	96,238	67,638
Total	**257,844**	**179,821**	**235,733**	**201,932**

* Subject to final audit

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Appendix 3

THE CITY OF WINNIPEG
2012 Preliminary Operating Budget
Tax Supported Transfers From Other Funds

Transfers from Other Funds	2011 Adopted	2012 Preliminary	Variance
General Purpose Reserve.	8,000,000	10,700,000	2,700,000
Fiscal Stabilization Reserve.	-	8,800,000	8,800,000
Insect Control Reserve.	-	2,200,000	2,200,000
Insurance Reserve.	-	1,000,000	1,000,000
Heritage Investment Reserve.	1,000,000	1,000,000	-
Permit Reserve.	1,000,000	300,000	(700,000)
Housing Rehabilitation Investment Reserve.	325,000	-	(325,000)
General Revenue Enterprises Fund.	22,499	-	(22,499)
General Capital Fund.	12,850	33,775	20,925
Sewer Utility for Land Drainage costs.	13,665,230	15,033,091	1,367,861
Land Operating Reserve.	5,700,000	6,119,427	419,427
Municipal Accommodations.	4,360,424	3,102,776	(1,257,648)
Solid Waste Disposal.	2,400,000	2,300,464	(99,536)
Destination Marketing Reserve.	60,000	60,000	-
For 311 Contact Centre services provided.	1,511,392	1,513,952	2,560
Business Technology Services (BTS) transfers.	145,838	145,838	-
Total	**38,203,233**	**52,309,323**	**14,106,090**

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Appendix 4

Impact on Tax Supported Operating Budget
Consolidation of Equity in Capital Assets Fund and General Capital Fund
Transfer to Capital

Departments	2011 Adopted Budget Internal Financing Principal and Interest	2012 Preliminary Budget Transfer to General Capital Fund	Variance
Winnipeg Police Service	1,348,360	3,075,000	1,726,640
Public Works (Note 1)	23,239,029	20,307,000	(2,932,029)
Street Lighting	3,938	-	(3,938)
Fire Paramedics (Note 2)	1,274,155	774,779	(499,376)
Community Services	616,459	13,554,000	12,937,541
Planning, Property and Development (Note 3)	4,280,504	3,742,010	(538,494)
Water and Waste	4,911,500	12,490,000	7,578,500
Corporate Support Services	3,385,707	2,223,000	(1,162,707)
Assessment and Taxation/Local Improvements	1,813,125	500,000	(1,313,125)
Corporate Finance	-	100,000	100,000
City Clerks	238,770	650,000	411,230
Corporate	-	(1,060,758)	(1,060,758)
Total	**41,111,547**	**56,355,031**	**15,243,484**
Add back the savings that were included in the 2011 adopted budget: $5 million from the capital closure process and $7.899 million for the Capital Investment Fund (Note 4)	12,899,000		(12,899,000)
Total (Note 5)	**54,010,547**	**56,355,031**	**2,344,484**

Notes:

1. Includes Charleswood Bridge lease.
2. Fire Paramedics 2012 submission reflects internal financing principal and interest and not a transfer to the General Capital Fund to preserve cost sharing arrangements.
3. Planning, Property and Development's 2012 submission reflects internal financing interest on a portion of the Police Headquarters.
4. Does not include $6.131 million in 2012 to reduce the transfer to General Capital Fund related to capital closure process pending final Council adoption.
5. In addition to the 2012 tax-supported balances above, further Transfers to Capital in Transit ($3.044 million) and Municipal Accommodations ($10.079 million) equal the $69.478 million (Cash to Capital) in the Adopted 2012 Capital Budget. Cash to capital increased by $2 million from 2011 to 2012.

Planning Property and Development
Cemeteries Branch Schedule of Fees and Charges

Fee Name and Description	Current Rate 2011 ($)	Proposed Rate ($)
All fees and charges are effective April 1, 2012 GST and PST excluded		
Traditional In-ground Property		
Continuous foundation property	1,450.00	1,595.00
Flat marker property	1,155.00	1,270.50
Historic property sections	N/A	2,200.00
Infant up to 24 months (up to 3 foot casket)	229.00	240.45
Child 2 to 10 years of age (up to 5 foot casket)	525.00	534.45
Field of Honour (regimental number required)	1,155.00	1,175.80
Double plot - no foundation	2,360.00	2,479.00
Double plot - foundation	2,870.00	3,014.00
Cremation flat marker lot for 2 cremains	640.00	704.00
Family cremation plot for 4 cremains	1,015.00	1,116.50
Cremation upright monument lot for 2 cremains	N/A	1,225.00
Columbaria Packages		
Square – gold premium	3,025.00	3,100.00
Square – gold standard	2,755.00	2,823.87
Square - silver premium	2,505.00	2,567.62
Square - silver standard	2,310.00	2,367.75
Y-niche - gold	2,755.00	2,823.87
Y-niche - silver	2,505.00	2,567.62
Sunset round - gold	2,755.00	2,823.87
Sunset round - silver	2,505.00	2,567.62
Estate four niche columbaria per unit	9,985.00	9,985.00
Estate four niche columbaria per niche	2,967.00	2,967.00
Estate two niche columbaria per unit	6,055.00	6,055.00
Estate two niche columbaria per niche	2,967.00	2,967.00
Triangle - gold	2,310.00	2,367.75
Triangle - silver	2,210.00	2,265.25
Plaque or engraved low	2,210.00	2,265.25
Round - silver	2,210.00	2,265.25
Round - gold	2,310.00	2,367.65

Planning Property and Development
Cemeteries Branch Schedule of Fees and Charges

Fee Name and Description	Current Rate 2011 ($)	Proposed Rate ($)
All fees and charges are effective April 1, 2012 GST and PST excluded		
Vaults/Liners/Urns		
Whitex number 2 concrete liner - adult	995.00	1,020.00
Monticello vault adult	1,537.00	2,185.00
Vault/liner Installation when purchased elsewhere - excluding wood box	214.00	214.00
Cremation vault/liner installation when purchased outside - maximun 12" squared size permitted in cremation lot, 15" in full size lot	N/A	107.00
Cremation urns	Various prices	
Cremation vaults	Various prices	
Interment Fees		
November 1 to April 30 cemetery grounds seasonal accessibility and reinstatement	93.00	95.00
Additional use of cemetery property	N/A	200.00
Inherited use of cemetery property	N/A	200.00
Traditional Interment Fees		
Infant up to 24 months (up to 3 foot casket)	N/A	250.00
Child 2 to 10 years (up to 5 foot casket)	N/A	315.00
Over 5 foot: single depth	715.00	757.90
Over 5 foot: double depth (subject to conditions and availability)	1,117.00	1,150.50
Pallbearer casket assistance - per two pallbearers and/or use of pallbearer carriage (subject to availability)	N/A	40.00
Cremation Interment Fees		
Single depth	305.00	320.25
Double depth	438.00	460.00
Sub-surface ash crypt	240.00	244.25
Niche inurnment	240.00	252.00
Cremated remains scattering	215.00	218.90
Cremated remains ossuary	215.00	218.90
Cremains interment at same time as casket burial in same location	50% of prevailing cremains interment rate plus casket full rate.	
Multiple cremains interments at same time same location	1st at the full prevailing rate, each additional cremains at 50% of full rate.	
Multiple interments same time, different locations full prevailing charges	Full prevailing charges.	

Planning Property and Development
Cemeteries Branch Schedule of Fees and Charges

Fee Name and Description	Current Rate 2011 ($)	Proposed Rate ($)
All fees and charges are effective April 1, 2012 GST and PST excluded		
Disinterment		
Full casket disinterment.	2,145.00	2,360.00
Cremated remains at single depth	457.50	457.50
Cremated remains at double depth	610.00	610.00
Columbarium niche (plus cost of replacement door, priced on asking)	163.00	166.00
Saturday/Late Funeral Additional Fees		
Late funerals departing interment property after 3:45 p.m. Monday - Friday per half hour or part thereof	N/A	150.00
Traditional casket before 12:00 p.m. Saturday	764.00	778.00
In-ground cremation interment before 12:00 p.m.	265.00	265.00
Infant up to 24 months, Saturday casket interment before 12:00 p.m.	262.00	262.00
Child 2 - 10 years, Saturday casket interment before 12:00 p.m.	382.00	382.00
Niche inurnment before 12:00 p.m.	229.00	229.00
Cremation scattering/ossuary/sub surface ash crypt interment before 12:00 p.m.	229.00	229.00
Cancellation of Interment	A charge of 50% of the interment fee is required for cancellation once opening services have been performed.	
Postponement of Interment	A charge of 20% of the interment fee is required for postponement where a site has been fully prepared. (Greater than 5 day postponement cancellation fee applies)	
Monument Foundation Fees		
Single foundation - single up to 42" width	290.00	319.00
Double foundation	591.00	600.00
Infant section foundation	173.00	176.20
Child section foundation	234.00	238.25

Planning Property and Development
Cemeteries Branch Schedule of Fees and Charges

Fee Name and Description	Current Rate 2011 ($)	Proposed Rate ($)
All fees and charges are effective April 1, 2012 GST and PST excluded		
Monument/Marker/Vase Installation/Removal Fees		
Military upright monument	163.00	166.00
Flat marker - up to and including 27" width	132.00	138.60
Flat marker - over 27" width up to and including 48" width per square Inch	0.52	0.58
Flat markers with an attached vase	Applicable flat marker installation fee plus	
	51.00	51.90
Separate memorial vase	132.00	134.40
Military monument removal	219.00	223.00
Flat marker/vase removal to permit interment	133.00	135.40
Flat marker and separate memorial vase installed at the same time	20% discount applied to applicable combined marker and memorial vase installation fees	
Monument Installation - Permit		
Per monument or marker	70.00	70.00
Memorials		
Memorial bench - donated wooden including foundation	1,428.00	1,428.00
Memorial bench - plastic plaque	85.00	86.50
Memorial bench - bronze plaque	245.00	250.00
Black granite memorial bench including foundation and engraving	3,283.00	3,283.00
Rose granite memorial bench including foundation and engraving	3,020.00	3,020.00
Book of memories plaque	195.00	205.00
Granite memorial stepping stone with integral bronze vase and 20" X 12" bronze plaque (excludes interment/scattering of cremated remains - sold separately)	3,049.00	3,150.00
Memorial tree (full size specie) donation programme	Priced on order	
Natural granite memory stone, including bronze plaque (excludes interment/scattering of cremated remains - sold separately)	1,125.00	1,162.00
Donated cremation garden evergreen standard memorial shrub	180.00	183.65
Donated cremation garden deciduous standard memorial shrub	115.00	117.25
6" X 4" oval bronze plaque for standard memorial tree or shrub	272.00	284.00
12" X 8" cremation garden bronze plaque	555.00	591.00

Planning Property and Development
Cemeteries Branch Schedule of Fees and Charges

Fee Name and Description	Current Rate 2011 ($)	Proposed Rate ($)
All fees and charges are effective April 1, 2012 GST and PST excluded		
Miscellaneous Fees		
Burial record search (per deceased) - not charged for visiting a location, an interment, or where a record is not available on the cemeteries website.	50.00	50.00
Transfer of deed including letter of confirmation	100.00	100.00
Letter of property ownership confirmation	100.00	100.00
Tree/shrub removal from property	199.00	202.50
Interment site GPS	40.00	40.00
Interment site or memorial photo (maximum 2 jpeg or computer print only)	40.00	40.00
Additional engraving service on niche door	107.00	108.90
Replacement plaque on niche	Priced on order	
In-ground metal vase - including installation	N/A	$48.70
Seasonal wreaths	Various prices	
History book volume 1 or 2 each	14.04	14.04
History books multi pack per two	22.12	22.12
Photocopies of documents per copy	1.00	1.00
Cheques returned unpaid by financial institute per item	30.00	30.00
Administration fee per item	12% or $30 minimum	
Columbaria Sundries		
Estate niche vase granite (includes installation) (applicable only if complete columbaria unit is purchased)	346.00	346.00
Estate niche vase polished black metal (Includes Installation) (applicable only if complete columbaria unit is purchased)	249.00	249.00
Columbaria motif engraving on niche door per one motif (must be ordered at the time of ordering the standard door engraving)	60.00	61.10
Columbaria motif engraving on niche door per two motifs (must be ordered at the time of ordering the standard door engraving)	102.00	103.85
Columbaria motif engraving on niche door ordered separately from 1st service per one motif	180.00	183.20
Estate columbaria family name engraving (applicable only if complete columbaria unit is purchased)	290.00	315.00
Engraved photograph on niche door (subject to space permitting and photo quality), disclaimer signature required.	Priced on order	

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Appendix 6

THE CITY OF WINNIPEG
Consolidated Budget

(in thousands of dollars)	2011	2010	Change
Revenues			
Taxation	$ 563,807	$ 549,330	$ 14,477
Sale of services and regulatory fees	441,251	443,640	(2,389)
Government transfers	148,529	142,092	6,437
Investment income	32,569	36,381	(3,812)
Land sales and other revenue	38,037	53,057	(15,020)
Total Revenues	1,224,193	1,224,500	(307)
Expenses			
Protection and community services	395,642	386,050	9,592
Utility operations	329,604	310,509	19,095
Public works	272,373	261,291	11,082
Property and development	112,489	116,842	(4,353)
Finance and administration	73,646	73,486	160
Civic corporations	44,949	25,786	19,163
General government	36,955	30,405	6,550
Total Expenses	1,265,658	1,204,369	61,289
(Deficiency)/Excess Revenues Over Expenses Before Other	(41,465)	20,131	(61,596)
Other			
Government transfers related to capital	116,736	130,871	(14,135)
Developer contributions-in-kind related to capital	41,032	25,000	16,032
	157,768	155,871	1,897
Excess Revenues Over Expenses	$ 116,303	$ 176,002	$ (59,699)

THE CITY OF WINNIPEG
2011 Consolidated Budget Reconciliation

(in thousands of dollars)	Adopted Budget *	Consolidating Entries	Consolidated Budget
Revenues			
Taxation	$ 575,665	$ (11,858)	$ 563,807
Sale of services and regulatory fees	496,280	(55,029)	441,251
Government transfers	146,112	2,417	148,529
Investment income	19,517	13,052	32,569
Land sales and other revenue	241,555	(203,518)	38,037
Total Revenues	**1,479,129**	**(254,936)**	**1,224,193**
Expenses			
Protection and community services	450,956	(55,314)	395,642
Utility operations	462,759	(133,155)	329,604
Public works	297,757	(25,384)	272,373
Property and development	154,012	(41,523)	112,489
Finance and administration	102,496	(28,850)	73,646
Civic corporations	-	44,949	44,949
General government	67,197	(30,242)	36,955
Total Expenses	**1,535,177**	**(269,519)**	**1,265,658**
(Deficiency)/Excess Revenues Over Expenses Before Other	**(56,048)**	**14,583**	**(41,465)**
Other			
Government transfers related to capital			
Province of Manitoba	-	65,708	65,708
Federal gas tax	40,450	-	40,450
Other capital funding	-	10,578	10,578
Total government transfers related to capital	40,450	76,286	116,736
Developer contributions-in-kind related to capital	-	41,032	41,032
	40,450	**117,318**	**157,768**
(Deficiency)/Excess Revenues Over Expenses	**$ (15,598)**	**$ 131,901**	**$ 116,303**

* The Adopted Budget consists of the following components:

	Revenue	Expenses	(Deficiency)/ Excess Revenues Over Expenses
- Tax supported	847,324	847,324	-
- Utilities	465,462	451,347	14,115
- Special Operating Agencies	64,604	61,787	2,817
- Reserves	142,189	174,719	(32,530)
Total	1,519,579	1,535,177	(15,598)

Explanation of Consolidating Entries from Adopted Budget (in thousands of dollars)

Revenues	
1. Eliminate inter-fund transfers.	(296,803)
2. Eliminate fleet charges paid by City entities.	(42,423)
3. Eliminate grants to Civic Corporations.	(15,622)
4. Eliminate property taxes paid by City entities.	(12,216)
5. Eliminate water revenue paid by City entities.	(3,747)
6. Eliminate general government charges.	(3,308)
7. Record the sale of Winnipeg Hydro as interest of $13.214 million versus other revenue of $16 million.	(2,786)
8. Move from expenses the loss on disposal of Water and Sewer capital assets.	(1,071)
9. Eliminate Entertainment Funding Tax revenue from the Winnipeg Football Club.	(709)
10. Eliminate deferred gain on capital assets of Golf and Parking.	(627)
11. Include capital related revenue not included in the Other category.	77,752
12. Income pick-up for Assiniboine Park Conservancy opening equity.	8,000
13. Include revenue for Civic Corporations.	35,045
14. Include revenue for General Revenue Enterprises Fund.	3,331
15. Other.	248
	(254,936)
Expenses	
1. Eliminate inter-fund transfers.	(428,124)
2. Eliminate fleet charges paid by City entities.	(42,423)
3. Eliminate principal payments in Utilities.	(17,176)
4. Eliminate grants paid to Civic Corporations.	(15,622)
5. Eliminate property taxes paid by City entities.	(12,216)
6. Eliminate water expense paid by City entities.	(3,747)
7. Eliminate general government charges.	(3,308)
8. Adjust Commitment Reserve expenses to match report (February 10, 2011)	(2,234)
9. Move to revenue the loss on disposal of Water and Sewer capital assets.	(1,071)
10. Eliminate Entertainment Funding Tax refund to the Winnipeg Football Club.	(709)
11. Include capital expenses.	202,477
12. Include expenses for Civic Corporations.	44,049
13. Include expenses for General Revenue Enterprises Fund.	3,942
14. Increase in liability for retirement allowance and environmental issues.	2,965
15. Change in sinking fund position.	1,592
16. Other.	2,086
	(269,519)
Other	
1. Include estimates for revenue related to capital funding from government and developers.	117,318

THE CITY OF WINNIPEG
Consolidated Budget
of Change in Net Financial Liabilities

(For the year ended December 31 in thousands of dollars)	2011	2010	Change
Excess Revenues Over Expenses	$ 116,303	$ 176,002	$ (59,699)
Amortization of tangible capital assets	179,055	168,452	10,603
Proceeds on disposal of tangible capital assets	-	25,000	(25,000)
Change in inventories, prepaid expenses and deferred charges	(1,000)	2,600	(3,600)
Loss (gain) on sale of tangible capital assets	1,071	(23,784)	24,855
Acquisition of tangible capital assets	(351,147)	(439,548)	88,401
Increase (Decrease) in Net Financial Assets	(55,718)	(91,278)	35,560
Net Financial Assets, Beginning of Year	48,603	36,903	11,700
Net Financial Liabilities, End of Year	$ (7,115)	$ (54,375)	$ 47,260

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Appendix 7

Service Based Budget - Services By Policy Area

Service	Sub-Service
Infrastructure Renewal & Public Works	
Roadway Constr. & Maintenance	Bridge Constr & Maint
	Regl Streets Constr & Maint
	Local Streets Constr & Maint
	Regl Sidewalk Constr & Maint
	Local Sidewalk Constr & Maint
Transp. Planning & Traffic Mgmt	Transportation Plan & Design
	Traffic/Right of Way Mgt
Roadway Snow Rmvl & Ice Cont	Regl Streets Snow/Ice Removal
	Local Streets Snow/Ice Removal
	Sidewalk Snow & Ice Removal
	Parks,Facility Snow,Ice Remove
	Snow Disposal Sites
Public Transit	Regular Transit
	Handi-Transit
	Chartered Bus & Special Events
Water	Water Supply & Treatment
	Water Distribution
Wastewater	Wastewater Collection
	Wastewater Treatment
Land Drainage & Flood Control	Flood Control
	Land Drainage
Solid Waste Collection & Disp	Solid Waste Collection
	Solid Waste Disposal
Recycling & Waste Minimization	Recycling & Waste Minimization
Parks & Urban Forestry	Park Grass Maintenance
	Park Amenity Maintenance
	Athletic Field Maintenance
	Park Pathway Maintenance
	Park Planning/Development
	Tree Planting
	Tree Pruning & Removal
	Dutch Elm Disease Control
	Weed Control
	Natural Areas Management
	Playground Management
	Winter Amenity Maintenance
	Boulevard Maintenance
City Beautification	Litter Collection
	Public Gardens/Landscaping
	OrnLight/Flags,Banners/PubArt
	Graffiti Control
	Regional Street Cleaning
	Local Street Cleaning
Fleet Management SOA	Fleet Management
Parking Authority SOA	Parking Facilities
	On Street Parking Enfrcmt
	On-Street Parking
Property & Development	
City Planning	Area Development & Renewal Planning
	City-wide Long Range Planning
Neighbourhood Revitalization	Community Development
	Housing Initiatives
Dev Approvals, Bldg Permits & Inspections	Res Dev Approvals & Inspection
	Com Dev Approvals & Inspection
Economic Development	Economic Development
Heritage Conservation	Heritage Conservation
Property Asset Management	Parking Facilities
	Civic Accommodations
	Pool Facilities
	Arena Facilities
	Recreation Centres
	Community Centres
	Land and Property
Cemeteries	Cemeteries

Service	Sub-Service
Protection & Community Services	
Police Response	Police Response
	Contract Policing
	Crime Investigation
	Police Training
Crime Prevention	Community Policing
	Street Lighting
	Park Policing
	Crime Prevention Initiatives
Traffic Safety & Enforcement	Traffic Safety-Automated
	Traffic Safety-Officer
	Traffic Safety-Division
Fire and Rescue Response	Fire & Rescue Response
	Fire Investigation
Fire and Injury Prevention	Fire & Injury Prev Education
	Fire Inspection
Medical Response	Medical Response
	Medical Transfers
Disaster Preparedness & Resp	Disaster Preparedness & Response
Recreation	Aquatics Programs
	Ice/Skating Programs
	Sports, Fitness & Wellness
	Casual Recreation Facility Use
	Community Centre Grants
	Golf Courses
Community Health	Community Health Inspection
	Community By-law Enforcement
	Bicycle Recovery
	Citizen Crisis Response
	Social Grants
Libraries	Library Circulation
	Library Information
	Children's Library
Arts, Entertainment & Culture	Arts, Ent & Culture Grants
	Arts, Ent & Culture Events
	Zoo
	Conservatory
	Assiniboine Park Conservancy
	Museums
Insect Control	Insect Control
Animal Services SOA	Animal Control & Care
Executive Policy	
Organizational Support Services	Chief Administrative Offices
	Communications
	Financial Management
	Human Resource Management
	Info Technology Management
	Legal Services
	Production Services
Assessment, Taxation & Corporate	Assessment and Taxation
	Corporate
Contact Centre - 311	Contact Centre - 311
Council Services	Auditing
	Mayor and Council
	Archives-City Clerks
	Elections-City Clerks
	Citizen Access and Appeals
	Council Support-City Clerks